

State of Washington

LEGISLATIVE BUDGET NOTES

2017-19 Biennium - 2018 Supplemental



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2018 SUPPLEMENTAL BUDGET OVERVIEW

The 2017-19 Washington State biennial budgets, after supplemental changes made by the Legislature in the 2018 session, total \$105 billion. The omnibus operating budget accounts for \$89 billion. The transportation budget and the omnibus capital budget account for \$9.5 billion and \$6.8 billion respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget is found on page O-11, the overview for the transportation budget is on page T-2 and for the capital budget on page C-1.

Omnibus operating budget reports in this publication reference funds included within the budget outlook (General Fund-State + Opportunity Pathways Account + Education Legacy Trust Account) plus the Dedicated McCleary Penalty Account. This group of accounts is referred to as “NGF+Op+DMP” on the agency detail pages and as “Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct” on various summary pages.

2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
Functional Areas
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Legislative	194,781	8,509	0	50	350	203,690
Judicial	372,713	0	0	262	66	373,041
Governmental Operations	4,175,900	6,172	0	831,417	446,972	5,460,461
Human Services	39,465,428	0	0	321,247	119,573	39,906,248
Natural Resources	1,918,445	2,569	0	1,397,053	1,143,075	4,461,142
Transportation	225,808	2,964,041	4,876,581	8,132	972	8,075,534
Public Schools	24,786,560	0	0	1,079,433	580,798	26,446,791
Higher Education	14,506,977	0	0	723,519	167,322	15,397,818
Other Education	481,251	0	0	16,169	4,734	502,154
Special Appropriations	1,926,720	1,621,009	0	0	0	3,547,729
Total Budget Bill	88,054,583	4,602,300	4,876,581	4,377,282	2,463,862	104,374,608
Appropriations in Other Legislation	980,245	0	0	0	0	980,245
Statewide Total	89,034,828	4,602,300	4,876,581	4,377,282	2,463,862	105,354,853

2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
LEGISLATIVE AND JUDICIAL
Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
House of Representatives	77,507	2,120	0	0	0	79,627
Senate	56,545	2,027	0	0	0	58,572
Joint Transportation Committee	0	3,750	0	0	0	3,750
Jt Leg Audit & Review Committee	8,489	0	0	50	350	8,889
LEAP Committee	4,175	612	0	0	0	4,787
Office of the State Actuary	6,121	0	0	0	0	6,121
Office of Legislative Support Svcs	8,691	0	0	0	0	8,691
Joint Legislative Systems Comm	21,947	0	0	0	0	21,947
Statute Law Committee	11,306	0	0	0	0	11,306
Total Legislative	194,781	8,509	0	50	350	203,690
Supreme Court	16,408	0	0	0	0	16,408
State Law Library	3,402	0	0	0	0	3,402
Court of Appeals	36,885	0	0	262	66	37,213
Commission on Judicial Conduct	2,580	0	0	0	0	2,580
Administrative Office of the Courts	188,919	0	0	0	0	188,919
Office of Public Defense	90,569	0	0	0	0	90,569
Office of Civil Legal Aid	33,950	0	0	0	0	33,950
Total Judicial	372,713	0	0	262	66	373,041
Total Legislative/Judicial	567,494	8,509	0	312	416	576,731

**2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Office of the Governor	18,225	0	0	0	0	18,225
Office of the Lieutenant Governor	1,857	0	0	0	0	1,857
Public Disclosure Commission	6,922	0	0	0	0	6,922
Office of the Secretary of State	91,870	0	0	5,100	0	96,970
Governor's Office of Indian Affairs	565	0	0	0	0	565
Asian-Pacific-American Affrs	521	0	0	0	0	521
Office of the State Treasurer	19,068	0	0	0	0	19,068
Office of the State Auditor	85,931	0	0	0	0	85,931
Comm Salaries for Elected Officials	460	0	0	0	0	460
Office of the Attorney General	304,019	0	0	0	0	304,019
Caseload Forecast Council	3,499	0	0	0	0	3,499
Dept of Financial Institutions	54,031	0	0	0	0	54,031
Department of Commerce	582,332	0	0	682,947	388,134	1,653,413
Economic & Revenue Forecast Council	1,804	0	0	0	0	1,804
Office of Financial Management	141,240	4,006	0	9,330	24,106	178,682
Office of Administrative Hearings	41,202	0	0	0	0	41,202
State Lottery Commission	1,052,127	0	0	0	0	1,052,127
Washington State Gambling Comm	27,602	0	0	0	0	27,602
WA State Comm on Hispanic Affairs	536	0	0	0	0	536
African-American Affairs Comm	536	0	0	0	0	536
Department of Retirement Systems	68,635	0	0	0	0	68,635
State Investment Board	48,907	0	0	0	0	48,907
Department of Revenue	321,305	0	0	0	0	321,305
Board of Tax Appeals	3,981	0	0	0	0	3,981
Minority & Women's Business Enterp	4,926	0	0	0	0	4,926
Office of Insurance Commissioner	64,923	0	0	0	0	64,923
Consolidated Technology Services	306,704	0	0	0	0	306,704
State Board of Accountancy	3,244	0	0	0	0	3,244
Forensic Investigations Council	633	0	0	0	0	633
Dept of Enterprise Services	370,545	0	0	53,119	7,428	431,092
Washington Horse Racing Commission	6,034	0	0	0	0	6,034
Liquor and Cannabis Board	96,622	0	0	0	0	96,622
Utilities and Transportation Comm	73,075	1,654	0	0	0	74,729
Board for Volunteer Firefighters	1,217	0	0	0	0	1,217
Military Department	352,674	0	0	78,769	25,586	457,029
Public Employment Relations Comm	9,685	0	0	0	0	9,685
LEOFF 2 Retirement Board	2,460	0	0	0	0	2,460
Archaeology & Historic Preservation	5,983	512	0	2,152	1,718	10,365
Total Governmental Operations	4,175,900	6,172	0	831,417	446,972	5,460,461

2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
OTHER HUMAN SERVICES
Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	19,160,021	0	0	0	0	19,160,021
Human Rights Commission	7,129	0	0	0	0	7,129
Bd of Industrial Insurance Appeals	45,141	0	0	0	0	45,141
Criminal Justice Training Comm	60,735	0	0	800	0	61,535
Department of Labor and Industries	807,634	0	0	1,034	0	808,668
Dept of Social and Health Services	14,141,800	0	0	92,948	58,445	14,293,193
Department of Health	1,232,858	0	0	170,596	36,794	1,440,248
Department of Veterans' Affairs	157,664	0	0	6,670	4,077	168,411
Children, Youth, and Families	1,041,038	0	0	0	0	1,041,038
Department of Corrections	2,108,138	0	0	48,958	20,257	2,177,353
Dept of Services for the Blind	32,511	0	0	0	0	32,511
Employment Security Department	670,759	0	0	241	0	671,000
Total Human Services	39,465,428	0	0	321,247	119,573	39,906,248

2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
NATURAL RESOURCES
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating Budget	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	2,020	0	0	0	0	2,020
Department of Ecology	505,133	30	0	793,238	727,217	2,025,618
WA Pollution Liab Insurance Program	2,565	0	0	13,806	9,588	25,959
State Parks and Recreation Comm	165,454	986	0	57,867	16,140	240,447
Rec and Conservation Funding Board	11,829	0	0	294,033	262,592	568,454
Environ & Land Use Hearings Office	4,690	0	0	0	0	4,690
State Conservation Commission	25,577	0	0	21,950	33,361	80,888
Dept of Fish and Wildlife	457,477	250	0	77,139	79,451	614,317
Puget Sound Partnership	18,060	0	0	0	0	18,060
Department of Natural Resources	525,335	0	0	136,420	14,726	676,481
Department of Agriculture	200,305	1,303	0	2,600	0	204,208
Total Natural Resources	1,918,445	2,569	0	1,397,053	1,143,075	4,461,142

2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
TRANSPORTATION
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Budget Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	3,875	0	0	0	3,875
Washington State Patrol	174,050	512,011	4,503	3,132	972	694,668
WA Traffic Safety Commission	0	27,502	0	0	0	27,502
Department of Licensing	51,758	367,358	0	0	0	419,116
Department of Transportation	0	2,040,022	4,418,642	5,000	0	6,463,664
County Road Administration Board	0	5,368	102,326	0	0	107,694
Transportation Improvement Board	0	4,317	299,750	0	0	304,067
Transportation Commission	0	2,753	0	0	0	2,753
Freight Mobility Strategic Invest	0	835	51,360	0	0	52,195
Total Transportation	225,808	2,964,041	4,876,581	8,132	972	8,075,534

2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
PUBLIC SCHOOLS
Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New		Total
				Approps	Reapprops	
Public Schools	24,786,560	0	0	1,079,433	580,798	26,446,791
Total Public Schools	24,786,560	0	0	1,079,433	580,798	26,446,791

**2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
HIGHER EDUCATION AND OTHER EDUCATION**
Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Student Achievement Council	780,703	0	0	0	0	780,703
University of Washington	7,789,466	0	0	158,900	24,735	7,973,101
Washington State University	1,640,575	0	0	113,910	14,850	1,769,335
Eastern Washington University	318,009	0	0	79,571	9,125	406,705
Central Washington University	398,930	0	0	32,922	31,906	463,758
The Evergreen State College	151,235	0	0	19,834	5,477	176,546
Western Washington University	393,743	0	0	27,131	11,525	432,399
Community/Technical College System	3,034,316	0	0	291,251	69,704	3,395,271
Total Higher Education	14,506,977	0	0	723,519	167,322	15,397,818
State School for the Blind	19,277	0	0	620	156	20,053
Childhood Deafness & Hearing Loss	22,980	0	0	2,218	0	25,198
Workforce Trng & Educ Coord Board	60,031	0	0	0	0	60,031
Department of Early Learning	358,788	0	0	0	0	358,788
Washington State Arts Commission	5,284	0	0	0	0	5,284
Washington State Historical Society	8,018	0	0	12,561	4,286	24,865
East Wash State Historical Society	6,873	0	0	770	292	7,935
Total Other Education	481,251	0	0	16,169	4,734	502,154
Total Education	39,774,788	0	0	1,819,121	752,854	42,346,763

2017-19 Washington State Budget
Including 2018 Supplemental
Total Budgeted Funds
SPECIAL APPROPRIATIONS
Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating Capital	Capital Budget New		Total
			Approps	Reapprops	
Bond Retirement and Interest	2,488,239	1,621,009	0	0	4,109,248
Special Approps to the Governor	200,688	0	0	0	200,688
Sundry Claims	159	0	0	0	159
State Employee Compensation Adjust	-924,166	0	0	0	-924,166
Contributions to Retirement Systems	161,800	0	0	0	161,800
Total Special Appropriations	1,926,720	1,621,009	0	0	3,547,729

2018 SUPPLEMENTAL OMNIBUS BUDGET OVERVIEW

OPERATING ONLY

Fiscal Context

In June 2017, the Legislature adopted the biennial operating budget for the 2017-19 biennium. The revenues and resources for Near General Fund - State plus Opportunity Pathways accounts (NGF-P) for 2017-19 was \$43.7 billion. All budgeted funds, which include NGF-P, federal funds, several higher education funds, and numerous dedicated funds, totaled \$88.3 billion for the 2017-19 biennium. Since the biennial budget was adopted in June 2017, total revenues for the current biennium increased by \$1.26 billion. At the same time, projected NGF-P maintenance level costs (primarily caseload and per capita cost changes for entitlement programs) decreased by \$146 million. In addition to considering these resource and maintenance level changes, the Legislature faced a number of policy issues including court cases related to basic education and mental health, reducing the state need grant waiting list, as well as forest fire costs and other fiscal and policy issues.

Enacted 2018 Supplemental Omnibus Operating Budget

Spending

The 2018 supplemental budget, as enacted, increased NGF-P spending by a net \$941 million in the 2017-19 biennium (\$953 million including appropriations in other legislation). These net figures include both maintenance level and policy level changes. In developing the 2018 supplemental omnibus operating budget, the cost of maintaining current services (updated caseloads and other maintenance level changes) was estimated to decrease by a net \$146 million (NGF-P). The largest maintenance level decreases were in debt service (\$65 million), low-income health care (\$48 million), mental health (\$47 million), and children's and economic services (\$44 million). The largest maintenance level increases were in corrections, juvenile rehabilitation services, and Special Commitment Center (\$33 million) and K-12 education (\$28 million).

As passed the Legislature, NGF-P policy changes totaled \$1.09 billion; veto actions reduced policy additions by a net of \$168,000 in the 2017-19 biennium. In addition, \$12 million NGF-P was appropriated in other legislation (Chapter 266, Laws of 2018 – Basic Education), and \$105 million was appropriated from the Dedicated McCleary Penalty Account.

As passed the Legislature, NGF-P policy changes include:

- \$699 million NGF-P for K-12 education, a total of \$803 million including the Dedicated McCleary Penalty Account (including \$776 million to reach the full funding of state salary allocations in the 2018-19 school year);
- \$143 million for mental health (including \$46 million for fines related to the *Trueblood et al v. Washington State DSHS* lawsuit, \$34 million for hospital overspend, and \$23 million for behavioral health organization enhancements);
- \$55 million for low-income healthcare (including \$30 million to restore previously assumed savings from Healthier Washington and \$11 million from pharmacy savings);
- \$49 million for higher education (including \$19 million to reduce the state need grant waiting list and \$5 million for the state opportunity scholarship match);
- \$28 million for fire suppression;
- \$22 million for debt service;

- \$15 million for developmental disabilities and long-term care (including \$8 million for residential habilitation center compliance);
- \$6 million for early learning;
- \$5 million for corrections, juvenile rehabilitation services, and the Special Commitment Center;
- -\$22 million to reduce the Public Employee Benefit Board rate from \$957 to \$916 for employee health and benefits;
- -\$73 million fund shift of low-income health care costs to dedicated marijuana related accounts;
- \$141 million for all other items (including \$29 million to support the creation of the School Employee Benefits Board, \$12 million for the institutions of mental disease waiver, \$8 million for the Business Licensing Account Backfill, and \$6 million for the Information Technology Pool).

Resources

Detailed revenue legislation, both increases and decreases, is described in the Revenue section of this document. The largest legislative change to revenue comes from Chapter 295, Laws of 2018 (ESSB 6614) which reduces the state property tax from \$2.70 to \$2.40 per \$1,000 assessed value for calendar year 2019. This corresponds to a property tax reduction of \$390 million in calendar year 2019 (with \$206 million of the \$390 million reduction occurring in fiscal year 2019).

In addition to the property tax reduction described above, the act directs \$935 million of the additional state property taxes imposed by Chapter 13, Laws of 2017 (EHB 2242) and collected in fiscal year 2019 to be deposited into the Education Legacy Trust Account (ELTA) for the support of common schools. Because ELTA is one of the three state accounts considered Near General Fund, there is no direct net increase or decrease to the ending fund balance. However, the transfer does affect the calculation of general state revenues used to determine required transfers to the Budget Stabilization Account (BSA). Because of the \$935 million being deposited into the ELTA, and the property tax reduction, the general fund transfer to the BSA is \$711 million lower than it would have otherwise been.

Other changes included:

- \$105 million transfer from the GFS to the Dedicated McCleary Penalty Account for the monetary sanctions accrued from August 13, 2015 through June 30, 2018 under order of the State Supreme Court;
- \$61 million in fund transfers to the Disaster Response Account;
- \$21 million reduction in budget driven revenue (including \$18 million in marijuana distribution changes);
- \$11 million reduction due to enacted revenue legislation.

Governor's Vetoes

Vetoes made by the Governor had the impact of decreasing NGF-P spending for the 2017-19 biennium by a net \$167,000. In addition, the Governor vetoed a provision delaying the phase in of additional professional learning days. The delay was assumed to save \$27 million in the 2017-19 biennium.

Projected Ending Balance and Outlook

The enacted budget leaves \$1.23 billion in projected NGF-S ending fund balance for 2017-19 and total reserves of \$2.37 billion (including \$1.14 billion in the Budget Stabilization Account).

The budget, under the provisions of the statutory four-year outlook Chapter 8, Laws of 2012, 1st sp.s (SSB 6636), is projected to end the 2019-21 biennium with \$76 million in NGF-P and \$1.7 billion in the Budget Stabilization Account (total net reserves of \$1.767 billion). An updated budget outlook, reflecting the impact of vetoes and other assumption changes is available on the Economic and Revenue Forecast Council website.

2017-19 Enacted Balance Sheet
Including the Enacted 2018 Supplemental Budget (ESSB 6032)
General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts
(and Budget Stabilization Account)
(Dollars in Millions)

	2017-19
RESOURCES	
Beginning Fund Balance	1,149
February 2018 Revenue Forecast	44,990
Transfer to Budget Stabilization Account (1% of GSR)	-430
Transfer to Budget Stabilization Account (EORG)	-924
Transfer from BSA (EORG)	924
Enacted Fund Transfers (excluding BSA)	328
Alignment to the Comprehensive Financial Statements & Other Adj	41
2018 Changes	
Fund Transfers (excluding BSA)	-61
Transfer to McCleary Penalty Account	-105
Revenue Legislation (net after veto actions)	-218
Budget Driven Revenue & Other	-21
Total Resources (including beginning fund balance)	45,673
EXPENDITURES	
2017-19 Enacted Budget	
Enacted Budget	43,708
2018 Supplemental Budget and Other Legislation	953
Assumed Reversions	-216
Impact of Governor's Veto	0
Total Expenditures	44,445
RESERVES	
Projected Ending Balance (GFS + ELTA + Opp Pathways)	1,228
Budget Stabilization Account	
Budget Stabilization Account Beginning Balance	1,638
Plus Transfers from General Fund and Interest Earnings	1,392
Less Transfers Out and Spending from BSA	-1,891
Assumed Reversions	0
Prior Period Adjustments	0
Projected Budget Stabilization Account Ending Balance	1,139
Total Reserves	2,367

Fund Transfers, Revenue Legislation and Budget Driven Revenues

(Dollars in Millions)

	FY 2018	FY 2019	2017-19
Fund Transfers To/From GFS (Excluding Transfers To/From BSA)			
Death Investigations Account	-1.2		-1.2
Dedicated McCleary Penalty Account	-105.2		-105.2
Disaster Response Account	-58.5		-58.5
Public Works Administration Account	1.5		1.5
Statewide Tourism Marketing Account		-1.5	-1.5
Washington Internet Crimes Against Children Account	-1.5		-1.5
Subtotal	-164.9	-1.5	-166.4
 Legislation (GFS Unless Otherwise Noted)			
Property Tax Reduction (ESSB 6614)		-206.2	-206.2
Accountable Communities of Health (SHB 2998)	-5.6	-4.4	-9.9
Low-Income Housing/REET (EHB 2444)		-1.0	-1.0
Electrolytic Processing Tax (SB 6007)		-0.3	-0.3
Adaptive Automotive Equipment (2SHB 2269)		-0.1	-0.1
Renewable Natural Gas (ESHB 2580)		-0.1	-0.1
Association of Washington Generals (SSB 5746)		0.0	0.0
Legal Financial Obligations (E2SHB 1783)		0.0	0.0
Non-Profit Homeownership Dev. (ESSB 5143)		0.0	0.0
Write-In Voting (SB 6058)	0.0	0.0	0.0
Cannabinoid Additives (E2SHB 2334)		0.0	0.0
Subtotal	-5.6	-212.2	-217.7
 Budget Driven & Other (General Fund Unless Otherwise Noted)			
Liquor Control Board (Liquor)	0.0	-0.3	-0.3
Liquor Control Board (Marijuana)	0.1	-2.8	-2.7
Lottery	0.0	0.0	0.0
Marijuana Distribution Changes	-9.0	-9.0	-18.0
Subtotal	-8.9	-12.1	-21.0
Grand Total	-179.4	-225.7	-405.1

Appropriations Contained Within Other Legislation

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
2018 Legislative Session				
ESHB 2938 - Campaign Finance Law Enf/Rptg	C 304 L 18	Public Disclosure Commission	250	250
SHB 3002 - Vehicle License Fraud	C 274 L 18	Dept of Natural Resources		19,808
SHB 3002 - Vehicle License Fraud	C 274 L 18	Washington State Patrol		2,650
E2SSB 6362 - Hold Harmless	C 266, L 18	Superintendent of Public Instruction	<u>12,000</u>	<u>12,000</u>
Total			12,250	34,708

REVENUE

The total near General Fund-State impact of the sixteen revenue-related bills enacted in the 2018 legislation session is a revenue reduction of approximately \$218 million.

Nine of the sixteen revenue bills enacted by the Legislature modify existing or create new state tax preferences. With two exceptions, their impacts are relatively minimal. The first exception is Chapter 102, Laws of 2018 (HB 2998), which provides a business and occupation tax deduction for certain Medicaid demonstration funds received by an Accountable Community of Health or public hospital from a governmental entity. The legislation is estimated to decrease potential state revenues by approximately \$10 million in the 2017-19 biennium. The second exception is Chapter 295, Laws of 2018 (ESSB 6614), which decreases the state property tax rate in calendar year 2019 by 30 cents per thousand dollars of assessed value. This property tax rate reduction will reduce state revenues by approximately \$390 million in calendar year 2019.

Chapter 262, Laws of 2018 (E2SSB 6269) extends the oil spill taxes to crude oil or petroleum products transported by pipeline. The change does not impact near General Fund-State revenues but is estimated to increase state revenues for the state's oil spill program by approximately \$1.7 million in the 2017-19 biennium.

Three of the sixteen revenue bills enacted by the Legislature impact local government finance. These bills do not directly affect state revenues.

The remaining three bills have a relatively limited fiscal impact.

2018 Revenue Legislation
Near General Fund-State + Opportunity Pathways Account
(Dollars in Millions)

Bill Number	Brief Title	2017-19
E2SHB 1783	Legal Financial Obligations	0.0
2SHB 2015	Lodging Excise Tax	0.0
2SHB 2269	Adaptive Automotive Equipment Tax	-0.1
SHB 2424	Self-Produced Fuel/Use Tax	0.0
EHB 2444	Low-income housing/REET	-1.0
SHB 2448	Developmental Disability Housing/Tax	0.0
ESHB 2580	Renewable Natural Gas	-0.1
SHB 2597	Senior & Disabled Property Taxes	0.0
SHB 2627	Emergency Medical Service Levies	0.0
ESSB 5143	Nonprofit Homeownership Development	0.0
E2SSB 6269	Oil Transportation Safety	0.0
SB 6007	Electrolytic Processing Tax	-0.3
SHB 2998	Accountable Communities of Health	-9.9
ESSB 6614	Property Tax Reduction	-206.2
Total		-217.7

Note: A transfer of \$1.5 million was included in the operating budget pursuant to Senate Bill 5251 (Tourism Marketing).

2018 Revenue Bill Summaries

CONCERNING LEGAL FINANCIAL OBLIGATIONS - \$24,000 GENERAL FUND-STATE DECREASE

Chapter 269, Laws of 2018 (E2SHB 1783) eliminates interest accrual on the non-restitution portions of legal financial obligations (LFOs). Provides that a court may not impose costs on a defendant who is indigent at the time of sentencing. Establishes provisions governing payment plans and priority of payment of LFOs. Addresses actions a court may take in sanction proceedings for failure to pay LFOs where the offender's failure to pay is not willful and establishes standards for what constitutes willful failure to pay. Provides that 100 percent of the crime victim penalty assessment must be deposited into a fund for crime victim and witness programs. Provides that the DNA database fee is not mandatory if the offender's DNA has been collected because of a prior conviction.

MODIFYING THE LODGING EXCISE TAX TO REMOVE THE EXEMPTION FOR PREMISES WITH FEWER THAN SIXTY LODGING UNITS AND TO TAX CERTAIN VACATION RENTALS, SHORT-TERM HOME-SHARING ARRANGEMENTS, AND OTHER COMPENSATED USE OR OCCUPANCY OF DWELLINGS - NO IMPACT TO GENERAL FUND-STATE

Chapter 245, Laws of 2018 (2SHB 2015) applies the King County convention center tax on lodging to lodging premises with fifty-nine or fewer units, including short-term rentals.

CONCERNING TAX RELIEF FOR ADAPTIVE AUTOMOTIVE EQUIPMENT FOR VETERANS AND SERVICE MEMBERS WITH DISABILITIES - \$115,000 GENERAL FUND-STATE DECREASE

Chapter 130, Laws of 2018 (2SHB 2269) extends until July 1, 2028 the state sales and use tax exemption for add-on automotive adaptive equipment.

REGULATING THE USE OF CANNABINOID ADDITIVES IN MARIJUANA PRODUCTS - \$239,000 DEDICATED MARIJUANA ACCOUNT INCREASE

Chapter 132, Laws of 2018 (E2SHB 2334) authorizes licensed marijuana producers and processors to use cannabidiol (CBD) products obtained from sources other than state licensed producers and processors, provided such products are laboratory tested and meet other specified requirements. Provides the Liquor and Cannabis Board with rulemaking authority regarding the use of CBD products by licensed marijuana producers and processors. Increases the fee for all marijuana license applications and renewals to \$1,381, effective July 1, 2018.

CORRECTING THE USE TAX EXEMPTION FOR SELF-PRODUCED FUEL - NO IMPACT TO GENERAL FUND-STATE

Chapter 92, Laws of 2018 (SHB 2424) moves the effective dates established under Chapter 28, Laws of 2017 (EHB 2163) for the use tax rate for refinery fuel gas and the narrowing of the self-produced fuel tax exemption from August 1, 2017, to January 1, 2018.

PROVIDING A REAL ESTATE EXCISE TAX EXEMPTION FOR CERTAIN TRANSFERS OF LOW-INCOME HOUSING - \$1,047,000 GENERAL FUND-STATE DECREASE

Chapter 221, Laws of 2018 (EHB 2444) provides a real estate excise tax exemption for the transfer of a qualified low-income housing development or controlling interest in a qualified low-income housing development, until July 1, 2035. Defines qualified low-income housing development. Directs the Joint Legislative Audit and Review Committee to review the tax preference in 2033.

INCREASING THE AVAILABILITY OF HOUSING FOR DEVELOPMENTALLY DISABLED PERSONS - INDETERMINATE GENERAL FUND-STATE DECREASE

Chapter 223, Laws of 2018 (SHB 2448) exempts the qualified transfers of residential property by the legal representative of a person with developmental disabilities from the real estate excise tax. Makes remodeling and improvements required for legal operations or to meet building codes, meet licensing requirements, or provide functionality to the transferred residential properties eligible for Housing Trust Fund monies.

PROMOTING RENEWABLE NATURAL GAS - \$101,000 GENERAL FUND-STATE DECREASE

Chapter 164, Laws of 2018 (ESHB 2580) promotes the use of renewable natural gas by expanding a sales and use tax exemption for anaerobic digesters to include equipment used to process biogas; reinstating a property tax exemption and leasehold tax exemption for anaerobic digesters; requiring the Washington State University Extension Energy Program and the Department of Commerce, in consultation with the Utilities and Transportation Commission, to submit recommendations to the Governor and the energy committees of the Legislature by September 1, 2018, on how to promote the sustainable development of renewable natural gas; and requiring the Department of Commerce, in consultation with other state agencies, to explore development of voluntary gas quality standards for the injection of renewable natural gas into the natural gas pipeline system.

EXTENDING THE EXISTING STATE PROPERTY TAX EXEMPTION FOR RESIDENCES OF SENIOR CITIZENS AND DISABLED PERSONS TO LOCAL REGULAR PROPERTY TAXES - NO IMPACT TO GENERAL FUND-STATE

Chapter 46, Laws of 2018 (SHB 2597) permits cities and counties to provide senior citizens, individuals with disabilities, and veterans with an exemption from a portion of their regular property tax attributable to a levy lid lift.

CONCERNING AUTHORIZATIONS OF PROPOSALS FOR EMERGENCY MEDICAL CARE AND SERVICE LEVIES - NO IMPACT TO GENERAL FUND-STATE

Chapter 136, Laws of 2018 (SHB 2627) permits taxing districts to continue an existing Emergency Medical Service (EMS) levy with simple majority ballot approval, regardless of whether the tax rate changes. Changes the approval requirement from 100 percent to 75 percent of taxing districts within a county in order to place a countywide EMS levy on a ballot. Allows the initial imposition of a 6-year or 10-year emergency service levy by a regional fire protection service authority to be approved by a simple majority vote, if the entire region comprising the newly formed authority was subject to an EMS levy immediately prior to the creation of the authority.

PROVIDING A BUSINESS AND OCCUPATION TAX EXEMPTION FOR ACCOUNTABLE COMMUNITIES OF HEALTH - \$9,931,000 GENERAL FUND-STATE DECREASE

Chapter 102, Laws of 2018 (SHB 2998) authorizes a business and occupation tax exemption for certain Medicaid demonstration project funds received by an Accountable Community of Health or public hospital from the federal, state, or local government.

CONCERNING THE EXEMPTION OF PROPERTY TAXES FOR NONPROFIT HOMEOWNERSHIP DEVELOPMENT- \$5,000 GENERAL FUND-STATE DECREASE

Chapter 103, Laws of 2018 (ESSB 5143) creates a tax exemption for nonprofit-owned, single-family dwelling units in order to develop units on the property for sale or lease—for life or 99 years—to low-income households.

CONCERNING TOURISM MARKETING

Chapter 275, Laws of 2018 (E4SSB 5251) creates the Washington Tourism Marketing Authority to manage financial resources and contract for the development of a statewide tourism marketing plan. The operating budget transfers a portion of retail sales taxes collected on lodging, car rentals, and restaurants to fund the implementation of the statewide tourism-marketing plan.

EXTENDING THE EXPIRATION DATE OF THE PUBLIC UTILITY TAX EXEMPTION FOR CERTAIN ELECTROLYTIC PROCESSING BUSINESSES - \$276,000 GENERAL FUND-STATE DECREASE

Chapter 146, Laws of 2018 (SB 6007) extends the expiration date of the public utility tax exemption for electrolytic processors to December 31, 2028.

STRENGTHENING OIL TRANSPORTATION SAFETY - \$1,652,000 GENERAL FUND-STATE INCREASE

Chapter 262, Laws of 2018 (E2SSB 6269) expands the scope of the Oil Spill Administration Tax and Oil Spill Response Tax to include oil received by pipeline, and annually distributes \$200,000 of the Oil Spill Administration Tax to the Military Department beginning in fiscal year 2019. Requires the Department of Ecology (ECY) to complete reports on vessel traffic in Puget Sound and the funding of activities carried out by the ECY's oil spills

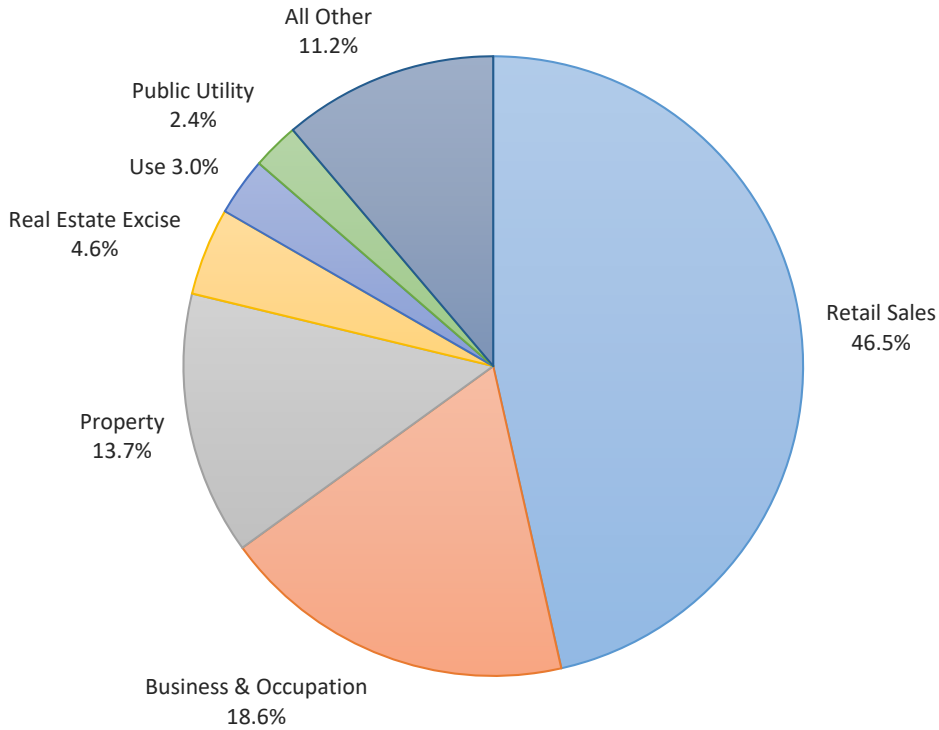
program, and to establish a forum to examine certain maritime safety measures in cross-boundary waters shared with British Columbia.

PROVIDING PROPERTY TAX RELIEF BY REDUCING CALENDAR YEAR 2019 STATE PROPERTY TAXES AND REDIRECTING REVENUE TO THE EDUCATION LEGACY TRUST ACCOUNT FOR FISCAL YEAR 2019 - \$206,205,000 GENERAL FUND-STATE DECREASE

Chapter 295, Laws of 2018 (ESSB 6614) reduces the aggregate state property tax levy rate from \$2.70 per \$1,000 of assessed value to \$2.40 per \$1,000 of assessed value for taxes levied for collection in calendar year 2019. Redirects \$935 million of the revenue generated by the additional state levy to the Education Legacy Trust Account in fiscal year 2019.

Washington State Revenue Forecast - February 2018
2017-19 Near General Fund-State + Opportunity Pathways Account
REVENUES BY SOURCE

(Dollars in Millions)



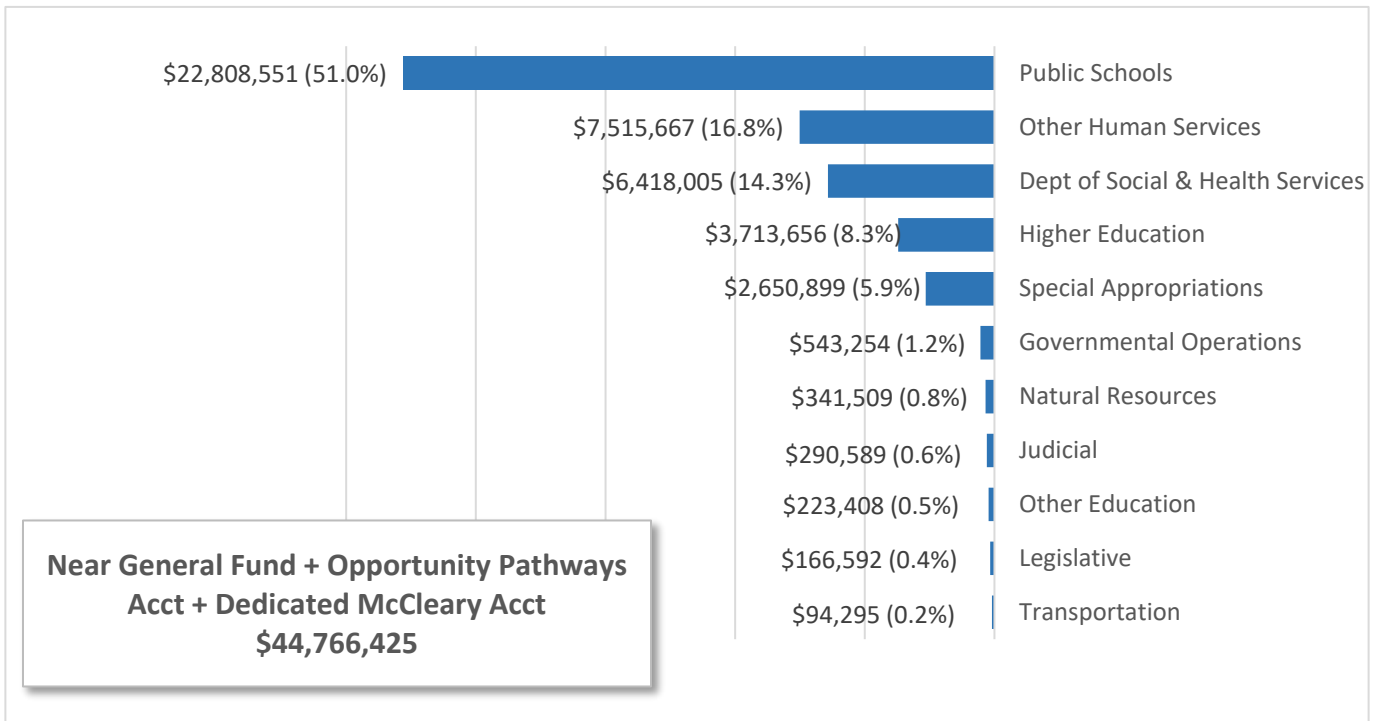
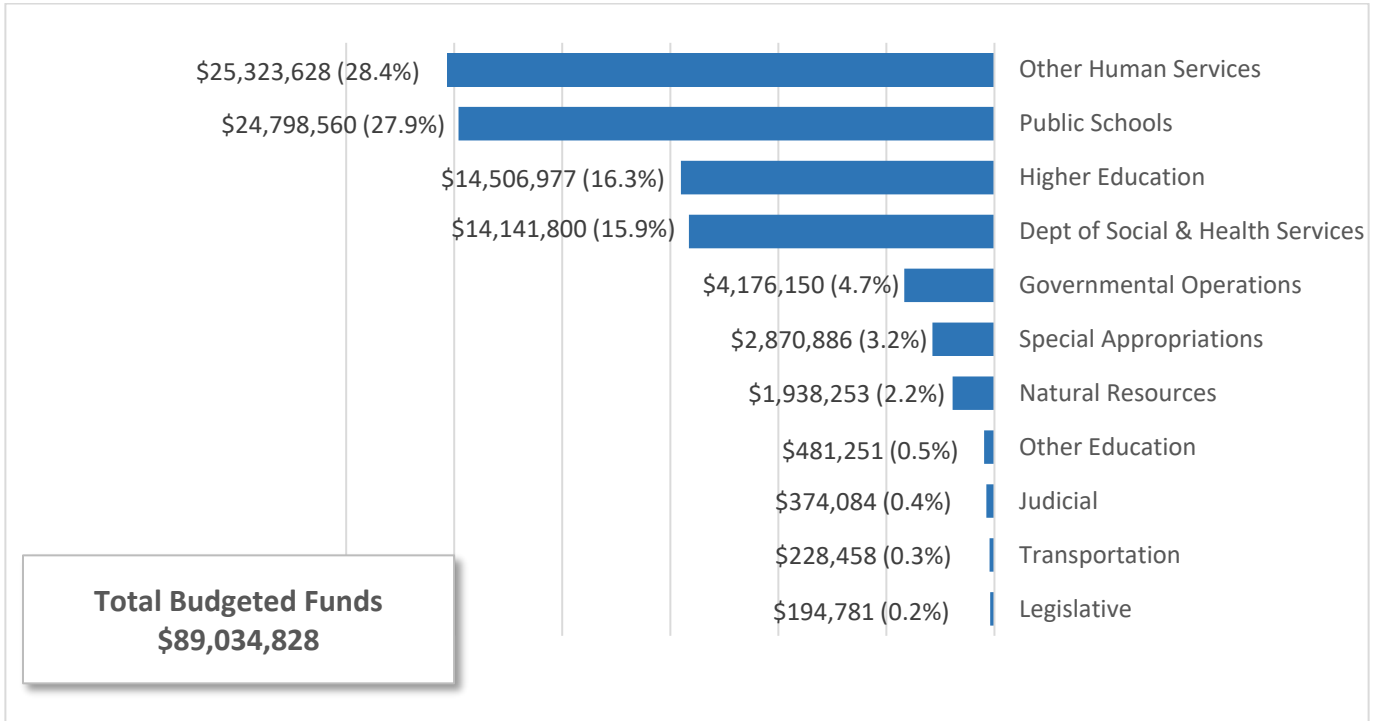
Revenue Sources

Retail Sales	20,909.0
Business & Occupation	8,347.3
Property	6,179.7
Real Estate Excise	2,053.2
Use	1,363.2
Public Utility	1,098.5
All Other	5,039.1
Total *	44,990.0

* Reflects the February 2018 Revenue Forecast.

2017-19 Washington State Omnibus Operating Budget Including 2018 Supplemental

Dollars in Thousands with Percent of Total



2017-19 Omnibus Operating Budget -- 2018 Supplemental
Chapter 299, Laws of 2018, Partial Veto
STATEWIDE
(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
Legislative	173,344	-6,752	166,592	196,166	-1,385	194,781
Judicial	291,800	-1,211	290,589	365,382	8,702	374,084
Governmental Operations	543,005	249	543,254	4,052,647	123,503	4,176,150
Other Human Services	7,089,781	425,886	7,515,667	23,454,000	1,869,628	25,323,628
Dept of Social & Health Services	6,990,590	-572,585	6,418,005	15,374,920	-1,233,120	14,141,800
Natural Resources	315,433	26,076	341,509	1,848,973	89,280	1,938,253
Transportation	93,970	325	94,295	210,379	18,079	228,458
Public Schools	21,968,576	839,975	22,808,551	23,905,236	893,324	24,798,560
Higher Education	3,832,786	-119,130	3,713,656	14,544,483	-37,506	14,506,977
Other Education	225,823	-2,415	223,408	480,679	572	481,251
Special Appropriations	2,183,273	467,626	2,650,899	3,841,548	-970,662	2,870,886
Statewide Total	43,708,381	1,058,044	44,766,425	88,274,413	760,415	89,034,828

NGF-K = GF-S + ELT + OpPath + Dedicated McCleary Penalty Acct

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Chapter 299, Laws of 2018, Partial Veto

LEGISLATIVE AND JUDICIAL

(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
House of Representatives	76,847	-3,620	73,227	78,858	-1,351	77,507
Senate	55,820	-2,216	53,604	57,723	-1,178	56,545
Jt Leg Audit & Review Committee	164	0	164	8,283	206	8,489
LEAP Committee	0	0	0	4,175	0	4,175
Office of the State Actuary	610	-29	581	6,126	-5	6,121
Office of Legislative Support Svcs	8,528	-444	8,084	8,699	-8	8,691
Joint Legislative Systems Comm	20,984	138	21,122	20,984	963	21,947
Statute Law Committee	10,391	-581	9,810	11,318	-12	11,306
Total Legislative	173,344	-6,752	166,592	196,166	-1,385	194,781
Supreme Court	16,414	-677	15,737	16,414	-6	16,408
State Law Library	3,399	-125	3,274	3,399	3	3,402
Court of Appeals	36,937	-1,529	35,408	36,937	-52	36,885
Commission on Judicial Conduct	2,576	-126	2,450	2,576	4	2,580
Administrative Office of the Courts	115,661	-1,952	113,709	183,690	5,229	188,919
Office of Public Defense	84,097	2,480	86,577	87,807	2,762	90,569
Office of Civil Legal Aid	32,716	718	33,434	34,559	762	35,321
Total Judicial	291,800	-1,211	290,589	365,382	8,702	374,084
Total Legislative/Judicial	465,144	-7,963	457,181	561,548	7,317	568,865

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Chapter 299, Laws of 2018, Partial Veto

GOVERNMENTAL OPERATIONS

(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
Office of the Governor	12,239	1,310	13,549	12,239	5,986	18,225
Office of the Lieutenant Governor	1,692	16	1,708	1,787	70	1,857
Public Disclosure Commission	5,698	1,214	6,912	5,698	1,474	7,172
Office of the Secretary of State	28,596	752	29,348	89,957	1,913	91,870
Governor's Office of Indian Affairs	565	-28	537	565	0	565
Asian-Pacific-American Affrs	516	-21	495	516	5	521
Office of the State Treasurer	0	0	0	18,918	150	19,068
Office of the State Auditor	60	0	60	85,343	588	85,931
Comm Salaries for Elected Officials	409	21	430	409	51	460
Office of the Attorney General	17,592	-1,424	16,168	292,883	11,136	304,019
Dept of Financial Institutions	0	0	0	53,651	380	54,031
Department of Commerce	130,623	11,006	141,629	563,779	18,553	582,332
Economic & Revenue Forecast Council	1,755	-103	1,652	1,805	-1	1,804
Office of Financial Management	23,667	548	24,215	145,401	-4,161	141,240
Office of Administrative Hearings	0	0	0	38,948	2,254	41,202
State Lottery Commission	0	0	0	1,052,124	3	1,052,127
Washington State Gambling Comm	0	0	0	27,615	-13	27,602
WA State Comm on Hispanic Affairs	526	-16	510	526	10	536
African-American Affairs Comm	522	-12	510	522	14	536
Department of Retirement Systems	0	0	0	67,312	1,323	68,635
State Investment Board	0	0	0	48,916	-9	48,907
Department of Revenue	279,450	-14,355	265,095	333,763	-12,458	321,305
Board of Tax Appeals	2,847	972	3,819	2,847	1,134	3,981
Minority & Women's Business Enterp	0	0	0	4,887	39	4,926
Office of Insurance Commissioner	0	0	0	64,163	760	64,923
Consolidated Technology Services	375	0	375	304,053	2,651	306,704
State Board of Accountancy	0	0	0	2,907	337	3,244
Forensic Investigations Council	0	0	0	633	0	633
Dept of Enterprise Services	8,773	106	8,879	332,531	38,014	370,545
Washington Horse Racing Commiss	0	0	0	6,021	13	6,034
Liquor and Cannabis Board	765	-82	683	95,484	1,138	96,622
Utilities and Transportation Comm	0	0	0	73,102	-27	73,075
Board for Volunteer Firefighters	0	0	0	1,216	1	1,217
Military Department	15,586	446	16,032	300,939	51,735	352,674
Public Employment Relations Comm	4,327	-226	4,101	9,686	-1	9,685
LEOFF 2 Retirement Board	0	0	0	2,447	13	2,460
Archaeology & Historic Preservation	3,240	-23	3,217	5,872	111	5,983
Total Governmental Operations	543,005	249	543,254	4,052,647	123,503	4,176,150

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Chapter 299, Laws of 2018, Partial Veto
OTHER HUMAN SERVICES
(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted Funds		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
WA State Health Care Authority	4,191,058	471,289	4,662,347	17,343,844	1,816,177	19,160,021
Human Rights Commission	4,676	-159	4,517	7,103	26	7,129
Bd of Industrial Insurance Appeals	0	0	0	44,885	256	45,141
Criminal Justice Training Comm	42,408	2,399	44,807	57,118	3,617	60,735
Department of Labor and Industries	16,468	-670	15,798	797,704	9,930	807,634
Department of Health	143,907	5,378	149,285	1,234,003	-1,145	1,232,858
Department of Veterans' Affairs	20,911	12,868	33,779	160,163	-2,499	157,664
Children, Youth, and Families	597,828	-3,327	594,501	1,016,661	24,377	1,041,038
Department of Corrections	2,067,522	-61,943	2,005,579	2,081,005	27,133	2,108,138
Dept of Services for the Blind	5,003	16	5,019	32,325	186	32,511
Employment Security Department	0	35	35	679,189	-8,430	670,759
Total Other Human Services	7,089,781	425,886	7,515,667	23,454,000	1,869,628	25,323,628

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Chapter 299, Laws of 2018, Partial Veto
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
Children and Family Services	348,992	-3,091	345,901	616,836	19,807	636,643
Juvenile Rehabilitation	193,008	-8,101	184,907	198,653	620	199,273
Mental Health	1,386,064	-402,047	984,017	2,672,124	-903,929	1,768,195
Developmental Disabilities	1,491,105	-15,678	1,475,427	3,018,104	11,623	3,029,727
Long-Term Care	2,295,280	-9,752	2,285,528	5,306,405	8,422	5,314,827
Economic Services Administration	811,657	-75,991	735,666	2,243,296	-24,111	2,219,185
Alcohol & Substance Abuse	150,150	-53,387	96,763	809,645	-369,262	440,383
Vocational Rehabilitation	30,502	-2,169	28,333	127,830	12,257	140,087
Administration/Support Svcs	67,472	-4,396	63,076	108,089	5,065	113,154
Special Commitment Center	91,661	1,698	93,359	91,661	6,556	98,217
Total Dept of Social & Health Services	6,990,590	-572,585	6,418,005	15,374,920	-1,233,120	14,141,800
Total Human Services	14,080,371	-146,699	13,933,672	38,828,920	636,508	39,465,428

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Chapter 299, Laws of 2018, Partial Veto
NATURAL RESOURCES
(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
Columbia River Gorge Commission	992	-28	964	1,984	36	2,020
Department of Ecology	42,288	-48	42,240	495,521	9,612	505,133
WA Pollution Liab Insurance Program	0	0	0	2,483	82	2,565
State Parks and Recreation Comm	19,590	-269	19,321	164,431	1,023	165,454
Rec and Conservation Funding Board	2,839	45	2,884	11,716	113	11,829
Environ & Land Use Hearings Office	4,693	-258	4,435	4,693	-3	4,690
State Conservation Commission	14,565	-162	14,403	25,486	91	25,577
Dept of Fish and Wildlife	93,343	1,086	94,429	437,344	20,133	457,477
Puget Sound Partnership	5,590	-281	5,309	15,833	2,227	18,060
Department of Natural Resources	96,727	26,444	123,171	490,834	54,309	545,143
Total Natural Resources	315,433	26,076	341,509	1,848,973	89,280	1,938,253

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Chapter 299, Laws of 2018, Partial Veto
TRANSPORTATION
(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
Washington State Patrol	90,980	-518	90,462	162,991	13,709	176,700
Department of Licensing	2,990	843	3,833	47,388	4,370	51,758
Total Transportation	93,970	325	94,295	210,379	18,079	228,458

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Chapter 299, Laws of 2018, Partial Veto
PUBLIC SCHOOLS
(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
OSPI & Statewide Programs	98,316	6,509	104,825	182,851	23,584	206,435
General Apportionment	14,941,671	47,687	14,989,358	14,941,671	47,687	14,989,358
Pupil Transportation	1,000,539	37,506	1,038,045	1,000,539	37,506	1,038,045
School Food Services	14,222	1,260	15,482	696,412	1,260	697,672
Special Education	2,000,033	43,260	2,043,293	2,470,706	57,661	2,528,367
Educational Service Districts	17,092	925	18,017	17,092	925	18,017
Levy Equalization	904,684	-27,288	877,396	904,684	-27,288	877,396
Elementary/Secondary School Improv	0	0	0	4,802	1,000	5,802
Institutional Education	27,254	737	27,991	27,254	737	27,991
Ed of Highly Capable Students	45,571	102	45,673	45,571	102	45,673
Transitional Bilingual Instruction	305,692	4,637	310,329	397,936	9,641	407,577
Learning Assistance Program (LAP)	681,866	-10,278	671,588	1,187,353	3,722	1,191,075
Charter Schools Apportionment	62,713	-7,144	55,569	62,713	-7,144	55,569
Charter School Commission	477	385	862	2,435	-1	2,434
Compensation Adjustments	1,576,622	743,388	2,320,010	1,576,622	743,388	2,320,010
Total Public Schools	21,968,576	839,975	22,808,551	23,905,236	893,324	24,798,560

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Chapter 299, Laws of 2018, Partial Veto
HIGHER EDUCATION
(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
Student Achievement Council	709,898	30,083	739,981	750,089	30,614	780,703
University of Washington	720,573	-50,821	669,752	7,853,679	-64,213	7,789,466
Washington State University	476,590	-29,647	446,943	1,641,165	-590	1,640,575
Eastern Washington University	118,647	179	118,826	317,982	27	318,009
Central Washington University	121,348	-3,490	117,858	398,746	184	398,930
The Evergreen State College	59,139	1,045	60,184	150,283	952	151,235
Western Washington University	157,237	1,894	159,131	392,473	1,270	393,743
Community/Technical College System	1,469,354	-68,373	1,400,981	3,040,066	-5,750	3,034,316
Total Higher Education	3,832,786	-119,130	3,713,656	14,544,483	-37,506	14,506,977
State School for the Blind	14,403	143	14,546	18,550	727	19,277
Childhood Deafness & Hearing Loss	22,325	-468	21,857	22,721	259	22,980
Workforce Trng & Educ Coord Board	3,676	162	3,838	59,698	333	60,031
Department of Early Learning	173,265	-2,413	170,852	360,286	-1,498	358,788
Washington State Arts Commission	3,011	-21	2,990	5,151	133	5,284
Washington State Historical Society	5,108	199	5,307	7,592	426	8,018
East Wash State Historical Society	4,035	-17	4,018	6,681	192	6,873
Total Other Education	225,823	-2,415	223,408	480,679	572	481,251
Total Education	26,027,185	718,430	26,745,615	38,930,398	856,390	39,786,788

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Chapter 299, Laws of 2018, Partial Veto
SPECIAL APPROPRIATIONS
(Dollars In Thousands)

	NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	2017-19	2018 Supp	Rev 2017-19	2017-19	2018 Supp	Rev 2017-19
Bond Retirement and Interest	2,337,456	-43,660	2,293,796	2,531,900	-43,661	2,488,239
Special Approps to the Governor	146,900	45,344	192,244	169,035	50,653	219,688
Sundry Claims	0	159	159	0	159	159
State Employee Compensation Adjust	-462,583	465,483	2,900	979,113	-978,113	1,000
Contributions to Retirement Systems	161,500	300	161,800	161,500	300	161,800
Total Special Appropriations	2,183,273	467,626	2,650,899	3,841,548	-970,662	2,870,886

Omnibus Operating Budget – Agency Detail

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LEGISLATIVE

Senate and House of Representatives

A total of \$1.4 million from the state general fund is provided for the creation of a public records office and for a joint legislative task force to examine legislative public records.

Joint Legislative Audit and Review Committee (JLARC)

Funding of \$49,000 from the Performance Audits of Government Account is provided to review tax preferences related to developmental disabilities housing, renewable natural gas, and adaptive automotive equipment. An additional \$132,000 is provided from the Performance Audits of Government Account for JLARC to prepare a report on tourism marketing, as required by Chapter 275, Laws of 2018 (E4SSB 5251 - Tourism Marketing).

Joint Legislative Systems Committee

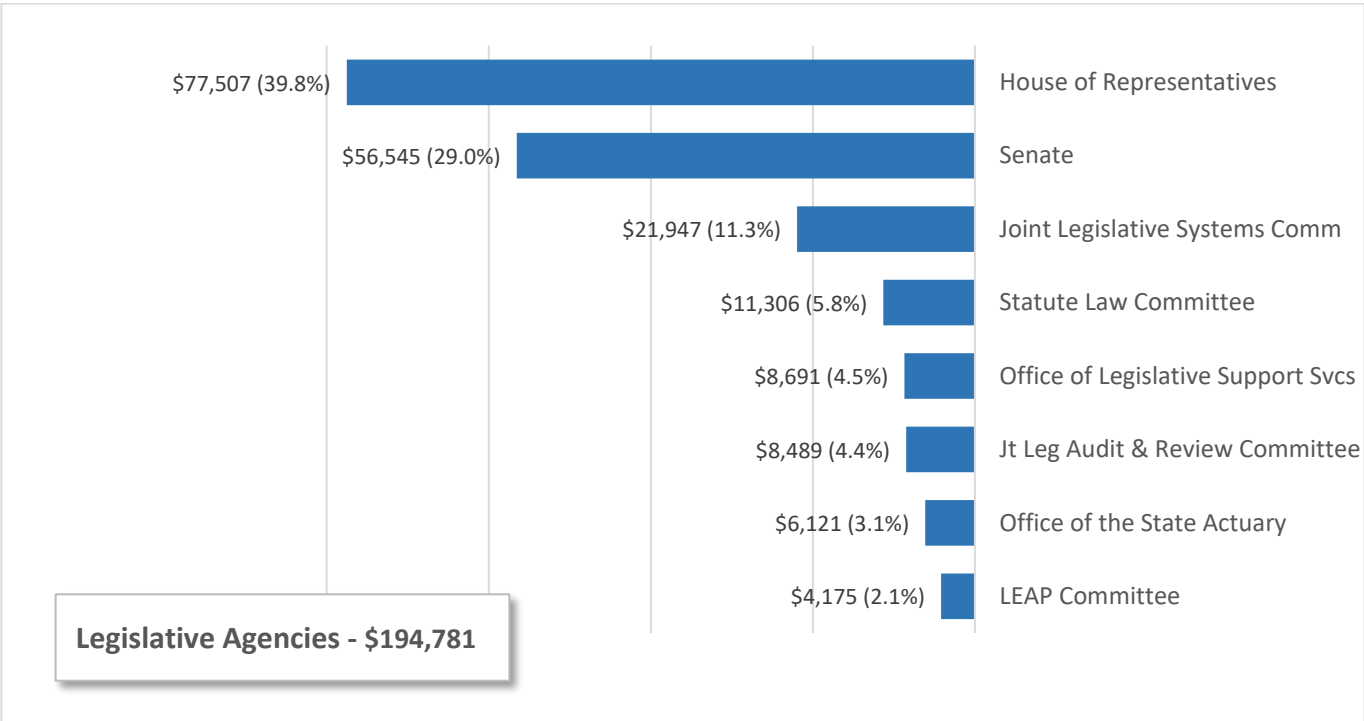
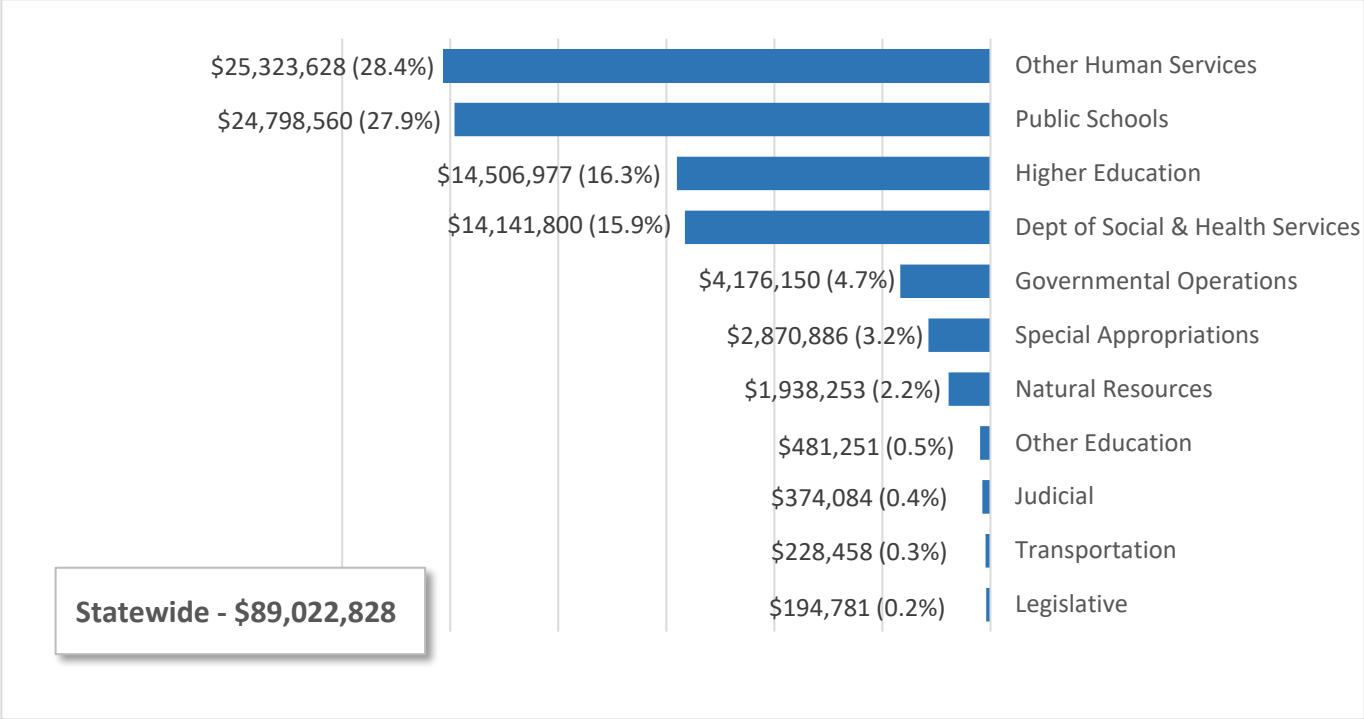
The amount of \$550,000 from the state general fund is provided for comprehensive cybersecurity training and to implement a technology plan related to information storage, management, security, and reporting.

2017-19 Operating Budget – Including 2018 Supplemental

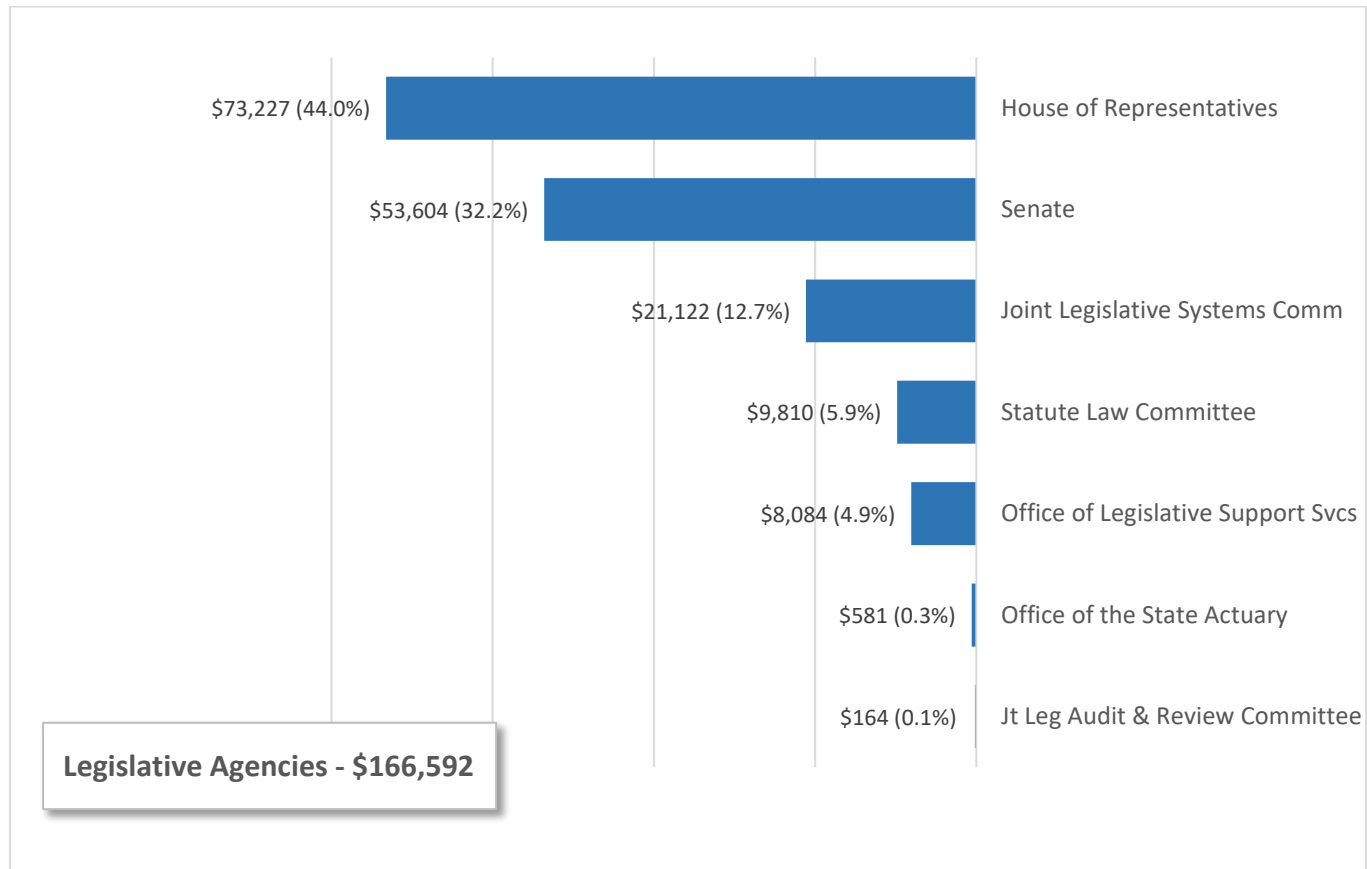
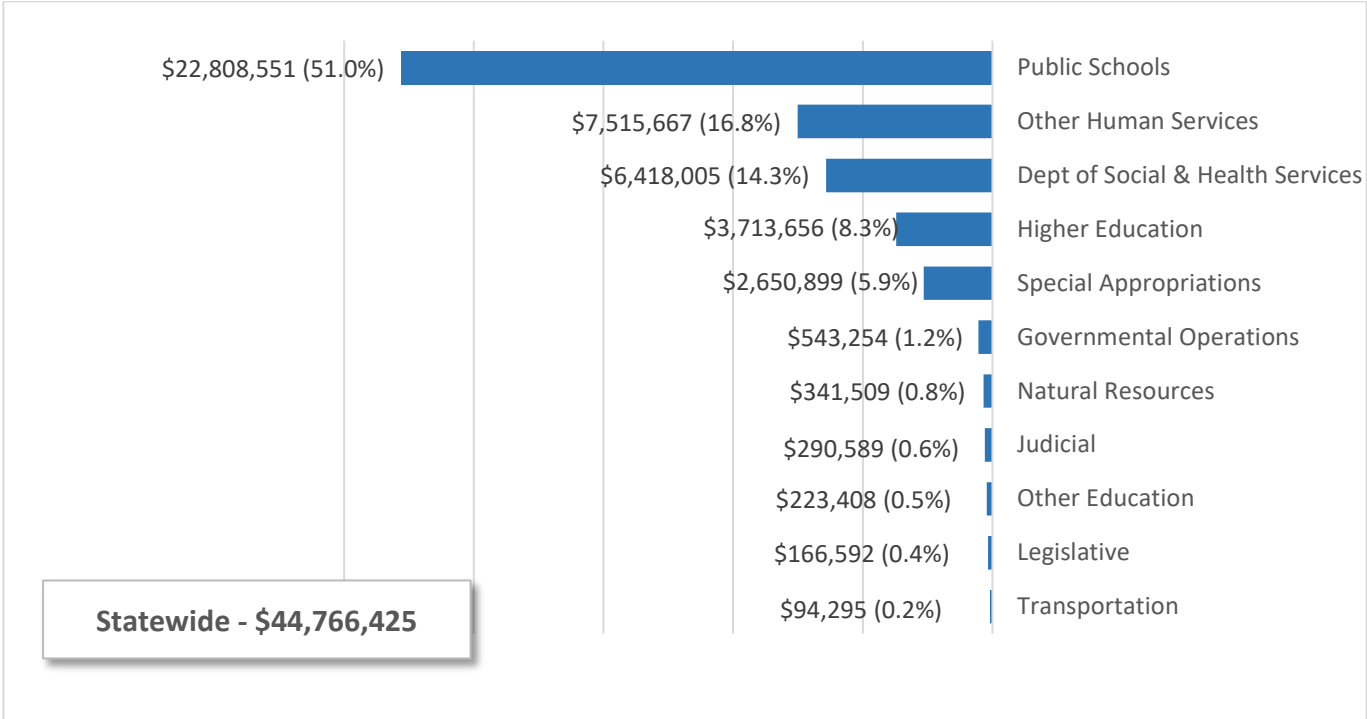
STATEWIDE & LEGISLATIVE AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total



2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & LEGISLATIVE AGENCIES
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct
Dollars in Thousands with Percent of Total



House of Representatives

C 299, L18, PV, Sec 101

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	76,847	2,011	78,858
Total Maintenance Changes	-4,286	2,269	-2,017
<i>Policy Other Changes:</i>			
1. Jt Leg Task Force Public Records	325	0	325
2. Public Records Office	380	0	380
3. Tax Structure Reform Workgroup	27	0	27
Policy -- Other Total	732	0	732
<i>Policy Comp Changes:</i>			
4. Updated PEBB Rate	-197	0	-197
5. PERS & TRS Plan 1 Benefit Increase	13	0	13
6. Paid Family Leave--Employer Premium	20	0	20
Policy -- Comp Total	-164	0	-164
<i>Policy Central Services Changes:</i>			
7. CTS Central Services	8	0	8
8. OFM Central Services	19	0	19
9. CTS Fee for Service Adjustment	8	0	8
10. DES Rate Compensation Changes	63	0	63
Policy -- Central Svcs Total	98	0	98
2017-19 Revised Appropriations	73,227	4,280	77,507
Fiscal Year 2018 Total	35,641	2,147	37,788
Fiscal Year 2019 Total	37,586	2,133	39,719

Comments:

1. Jt Leg Task Force Public Records

Funding is provided for expenses of a Joint Legislative Task Force to examine legislative public records. (General Fund-State)

2. Public Records Office

Funding is provided for a public records office to assist the Legislature. (General Fund-State)

3. Tax Structure Reform Workgroup

Funding is provided for the implementation of the Tax Structure Reform Work Group and to facilitate meetings. (General Fund-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

7. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

8. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Senate

C 299, L18, PV, Sec 102

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	55,820	1,903	57,723
Total Maintenance Changes	-2,914	1,038	-1,876
Policy Other Changes:			
1. Jt Leg Task Force on Public Records	325	0	325
2. Public Records Office	380	0	380
Policy -- Other Total	705	0	705
Policy Comp Changes:			
3. Updated PEBB Rate	-124	0	-124
4. PERS & TRS Plan 1 Benefit Increase	9	0	9
5. Paid Family Leave--Employer Premium	15	0	15
Policy -- Comp Total	-100	0	-100
Policy Central Services Changes:			
6. CTS Central Services	6	0	6
7. OFM Central Services	14	0	14
8. CTS Fee for Service Adjustment	6	0	6
9. DES Rate Compensation Changes	67	0	67
Policy -- Central Svcs Total	93	0	93
2017-19 Revised Appropriations	53,604	2,941	56,545
Fiscal Year 2018 Total	25,056	1,475	26,531
Fiscal Year 2019 Total	28,548	1,466	30,014

Comments:

1. Jt Leg Task Force on Public Records

Funding is provided for expenses of a joint legislative task force to examine legislative public records. (General Fund-State)

2. Public Records Office

Funding is provided for a public records office to assist the Legislature. (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

6. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

7. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Joint Legislative Audit & Review Committee

C 299, L18, PV, Sec 103

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	164	8,119	8,283
Total Maintenance Changes	0	0	0
Policy Other Changes:			
1. Fishing & Seafood Processing	0	16	16
2. Student Meals and Nutrition	0	32	32
3. Dev. Disability Housing/Tax	0	13	13
4. Renewable Natural Gas	0	22	22
5. Tourism Marketing	0	132	132
6. Adaptive Automotive Equip Tx	0	14	14
7. Governor Veto	0	-16	-16
Policy -- Other Total	0	213	213
Policy Comp Changes:			
8. Updated PEBB Rate	0	-11	-11
9. PERS & TRS Plan 1 Benefit Increase	0	1	1
10. Paid Family Leave--Employer Premium	0	2	2
Policy -- Comp Total	0	-8	-8
Policy Central Services Changes:			
11. OFM Central Services	0	1	1
Policy -- Central Svcs Total	0	1	1
2017-19 Revised Appropriations	164	8,325	8,489
Fiscal Year 2018 Total	135	4,076	4,211
Fiscal Year 2019 Total	29	4,249	4,278

Comments:

1. Fishing & Seafood Processing

Funding is provided for the implementation of Substitute House Bill 1154 (fishing & seafood processing) which, among other provisions, requires the Joint Legislative Audit and Review Committee (JLARC) to measure the effectiveness of a tax preference to support the competitiveness of Washington's fishing and seafood processing industries. However, the bill was not enacted and the Governor vetoed this appropriation. (Performance Audits of Government Account-State)

2. Student Meals and Nutrition

Funding is provided for the committee to conduct an analysis of the Breakfast After the Bell program authorized in Chapter 8, Laws of 2018 (2ESHB 1508). A report is due to the Legislature in December, 2026. (Performance Audits of Government Account-State)

3. Dev. Disability Housing/Tax

Funding is provided for the implementation of Chapter 223, Laws of 2018 (SHB 2448) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process. (Performance Audits of Government Account-State)

4. Renewable Natural Gas

Funding is provided for the implementation of Chapter 164, Laws of 2018 (ESHB 2580) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process. (Performance Audits of Government Account-State)

5. Tourism Marketing

Funding is provided for JLARC to evaluate the extent to which the Washington Tourism Marketing Authority created in Chapter 275, Laws of 2018 (E4SSB 5251) has contributed to the growth of the tourism industry and economic development of the state. A report is due to the Legislature in December, 2023. (Performance Audits of Government Account-State)

6. Adaptive Automotive Equip Tx

Funding is provided for the implementation of Chapter 130, Laws of 2018 (2SHB 2269) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process. (Performance Audits of Government Account-State)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Performance Audits of Government Account-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Performance Audits of Government Account-State)

10. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Performance Audits of Government Account-State)

11. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State)

Legislative Evaluation & Accountability Pgm Cmte

C 299, L18, PV, Sec 104

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	4,175	4,175
Policy Comp Changes:			
1. Updated PEBB Rate	0	-4	-4
2. PERS & TRS Plan 1 Benefit Increase	0	1	1
3. Paid Family Leave--Employer Premium	0	1	1
Policy -- Comp Total	0	-2	-2
Policy Central Services Changes:			
4. OFM Central Services	0	1	1
5. CTS Fee for Service Adjustment	0	1	1
Policy -- Central Svcs Total	0	2	2
2017-19 Revised Appropriations	0	4,175	4,175
Fiscal Year 2018 Total	0	2,077	2,077
Fiscal Year 2019 Total	0	2,098	2,098

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Performance Audits of Government Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Performance Audits of Government Account-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Performance Audits of Government Account-State)

4. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State)

5. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Performance Audits of Government Account-State)

Office of the State Actuary

C 299, L18, PV, Sec 106

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	610	5,516	6,126
Total Maintenance Changes	-28	28	0
Policy Comp Changes:			
1. Updated PEBB Rate	-1	-7	-8
2. PERS & TRS Plan 1 Benefit Increase	0	1	1
3. Paid Family Leave--Employer Premium	0	1	1
Policy -- Comp Total	-1	-5	-6
Policy Central Services Changes:			
4. OFM Central Services	0	1	1
Policy -- Central Svcs Total	0	1	1
2017-19 Revised Appropriations	581	5,540	6,121
Fiscal Year 2018 Total	288	2,753	3,041
Fiscal Year 2019 Total	293	2,787	3,080

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Dept of Retirement Systems Expense Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Dept of Retirement Systems Expense Account-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Dept of Retirement Systems Expense Account-State)

4. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dept of Retirement Systems Expense Account-State)

Office of Legislative Support Services

C 299, L18, PV, Sec 108

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	8,528	171	8,699
Total Maintenance Changes	-438	438	0
Policy Comp Changes:			
1. Updated PEBB Rate	-16	-2	-18
2. PERS & TRS Plan 1 Benefit Increase	2	0	2
3. Paid Family Leave--Employer Premium	2	0	2
Policy -- Comp Total	-12	-2	-14
Policy Central Services Changes:			
4. OFM Central Services	2	0	2
5. DES Rate Compensation Changes	4	0	4
Policy -- Central Svcs Total	6	0	6
2017-19 Revised Appropriations	8,084	607	8,691
Fiscal Year 2018 Total	3,823	303	4,126
Fiscal Year 2019 Total	4,261	304	4,565

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Legislative Gift Center Account-Non-Appr)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

4. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

5. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Joint Legislative Systems Committee

C 299, L18, PV, Sec 105

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	20,984	0	20,984
Total Maintenance Changes	-823	825	2
Policy Other Changes:			
1. Agency Workload Adjustment	415	0	415
2. Security, Training, Data Mgmt	550	0	550
Policy -- Other Total	965	0	965
Policy Comp Changes:			
3. Updated PEBB Rate	-23	0	-23
4. PERS & TRS Plan 1 Benefit Increase	3	0	3
5. Paid Family Leave--Employer Premium	3	0	3
Policy -- Comp Total	-17	0	-17
Policy Central Services Changes:			
6. CTS Central Services	1	0	1
7. OFM Central Services	3	0	3
8. CTS Fee for Service Adjustment	5	0	5
9. DES Rate Compensation Changes	4	0	4
Policy -- Central Svcs Total	13	0	13
2017-19 Revised Appropriations	21,122	825	21,947
Fiscal Year 2018 Total	10,320	414	10,734
Fiscal Year 2019 Total	10,802	411	11,213

Comments:

1. Agency Workload Adjustment

Funding and FTE staff are provided for additional assistance with the technology needs of the legislative branch. (General Fund-State)

2. Security, Training, Data Mgmt

Funding is provided for comprehensive cybersecurity training and to implement a technology plan related to information storage, management, security and reporting. With these resources, the agency will also scope and plan for potential information technology and training related to legislative public records. (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

6. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

7. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Statute Law Committee

C 299, L18, PV, Sec 107

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	10,391	927	11,318
Total Maintenance Changes	-570	567	-3
Policy Comp Changes:			
1. Updated PEBB Rate	-21	0	-21
2. PERS & TRS Plan 1 Benefit Increase	2	0	2
3. Paid Family Leave--Employer Premium	2	0	2
Policy -- Comp Total	-17	0	-17
Policy Central Services Changes:			
4. OFM Central Services	2	1	3
5. DES Rate Compensation Changes	4	1	5
Policy -- Central Svcs Total	6	2	8
2017-19 Revised Appropriations	9,810	1,496	11,306
Fiscal Year 2018 Total	4,649	608	5,257
Fiscal Year 2019 Total	5,161	888	6,049

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

4. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

5. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

JUDICIAL

Administrative Office of the Courts

Judicial Information Systems (JIS)

Total funding of \$2.7 million from the Judicial Information Systems (JIS) Account is provided for the following:

- One-time funding of \$2.3 million for equipment replacement for JIS services at the AOC and the courts.
- Funding of \$390,000 for the ongoing maintenance and enhancement of the new Appellate Court Enterprise Content Management System for the Washington State Supreme Court and Court of Appeals.

Legal Financial Obligations

Pursuant to Chapter 269, Laws of 2018 (ESSHB 1783), total funding of \$2.5 million General Fund-State is provided for the state and local impacts of eliminating interest accrual on the nonrestitution portion of an offender's legal financial obligations (LFOs) imposed in superior court or courts of limited jurisdiction. Of the total funding, \$1.9 million is provided for the first year of the grant program to assist counties and cities with demonstrated costs and revenue losses to implement changes to LFO provisions. A total of \$4.0 million will be provided as grants to counties and cities over a three-year period.

Office of Public Defense

Funding of \$960,000 General Fund-State is provided for a vendor rate increase for contracted attorneys providing legal services to indigent persons in appellate criminal defense, civil commitment, and the Parents Representation Program.

Office of Civil Legal Aid

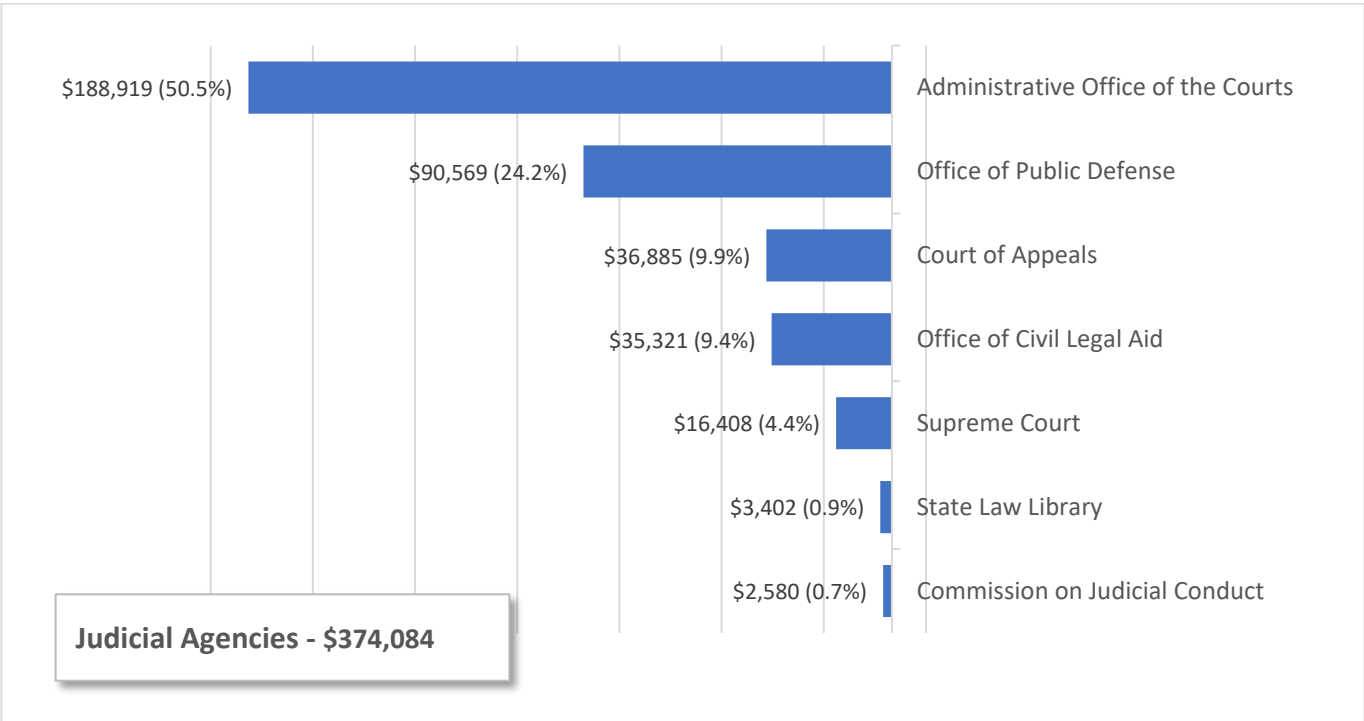
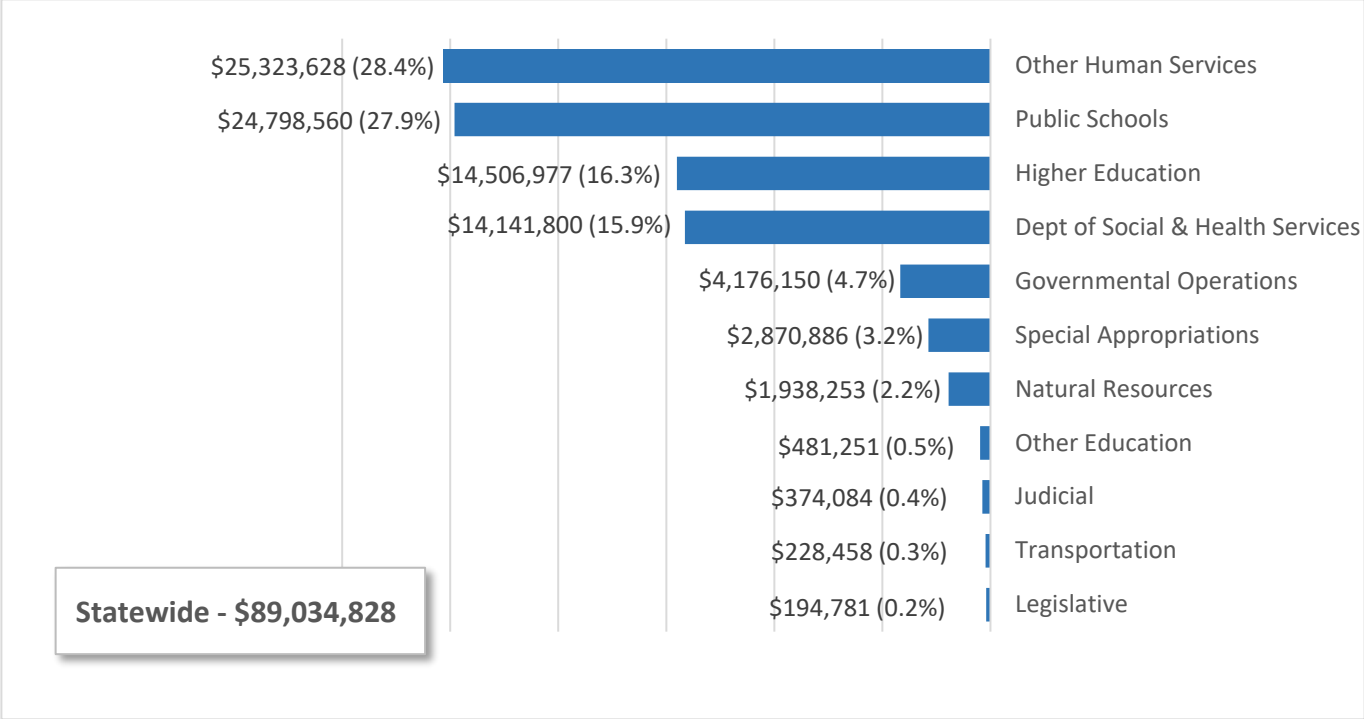
An additional \$338,000 General Fund-State is provided to continue the implementation of the Civil Justice Reinvestment Plan. Funding will help the Office of Civil Legal Aid contract for an additional five attorneys to provide civil legal aid statewide. Additionally, \$300,000 General Fund-State is provided to automate, deploy, and host a plain language family law form document assembly system.

2017-19 Operating Budget – Including 2018 Supplemental

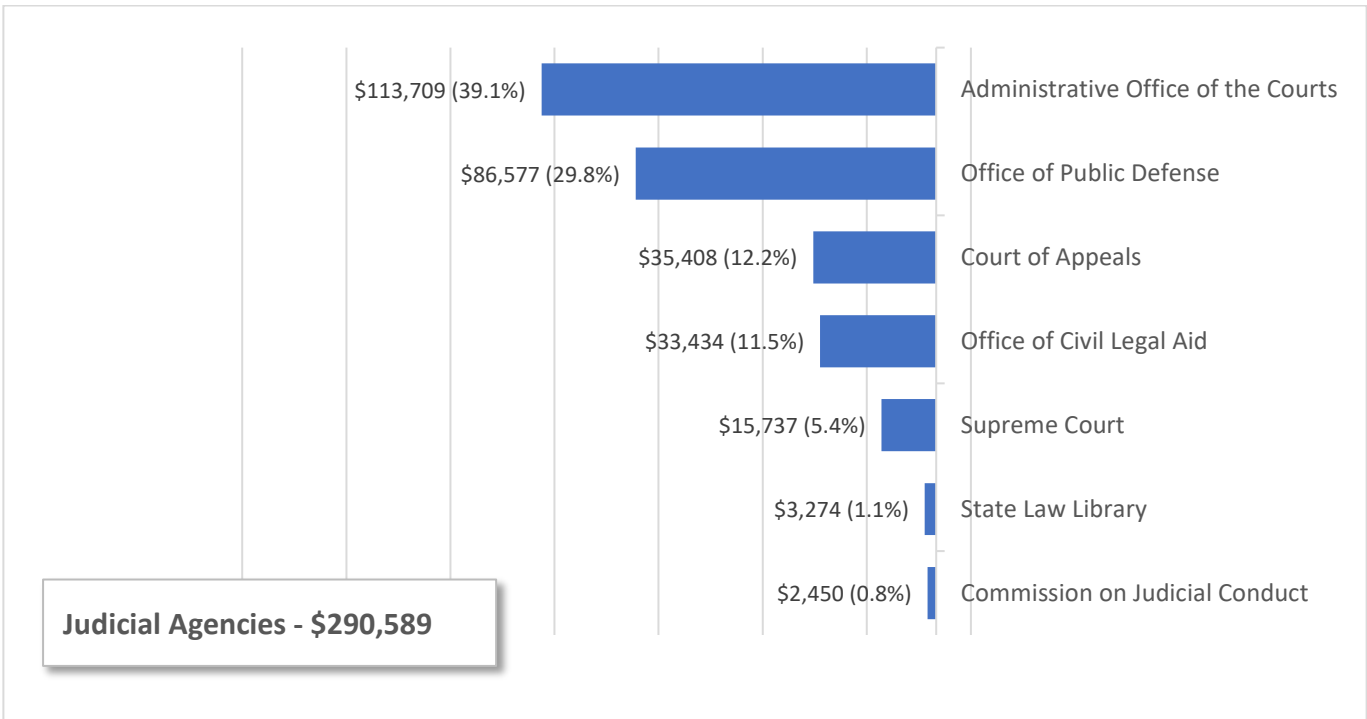
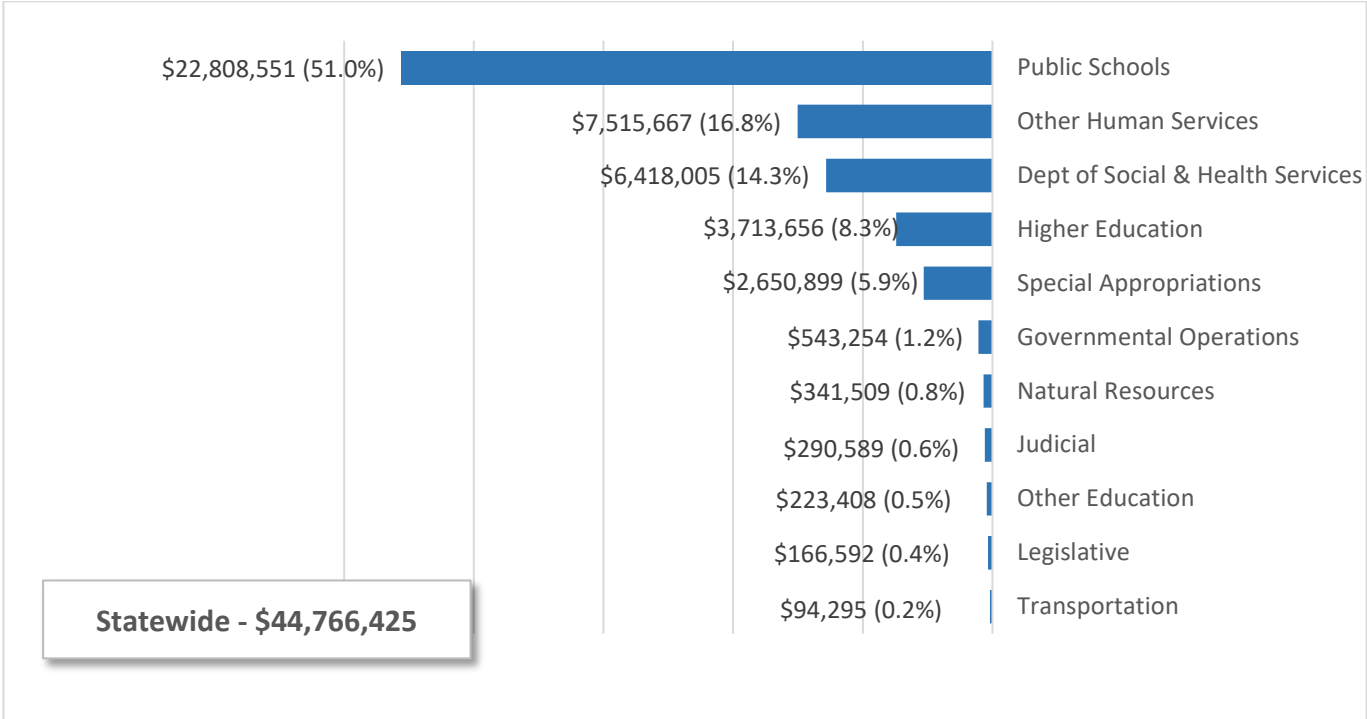
STATEWIDE & JUDICIAL AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & JUDICIAL AGENCIES
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct**
Dollars in Thousands with Percent of Total



Supreme Court

C 299, L18, PV, Sec 109

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	16,414	0	16,414
Total Maintenance Changes	-675	671	-4
Policy Comp Changes:			
1. Updated PEBB Rate	-31	0	-31
2. PERS & TRS Plan 1 Benefit Increase	3	0	3
3. Paid Family Leave--Employer Premium	4	0	4
Policy -- Comp Total	-24	0	-24
Policy Central Services Changes:			
4. CTS Central Services	3	0	3
5. DES Central Services	-1	0	-1
6. OFM Central Services	3	0	3
7. CTS Fee for Service Adjustment	1	0	1
8. DES Rate Compensation Changes	16	0	16
Policy -- Central Svcs Total	22	0	22
2017-19 Revised Appropriations	15,737	671	16,408
Fiscal Year 2018 Total	7,712	334	8,046
Fiscal Year 2019 Total	8,025	337	8,362

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

4. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

5. DES Central Services

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

6. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

State Law Library

C 299, L18, PV, Sec 110

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	3,399	0	3,399
Total Maintenance Changes	-129	128	-1
Policy Comp Changes:			
1. Updated PEBB Rate	-7	0	-7
2. PERS & TRS Plan 1 Benefit Increase	1	0	1
3. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-5	0	-5
Policy Central Services Changes:			
4. DES Central Services	0	0	0
5. OFM Central Services	1	0	1
6. DES Rate Compensation Changes	8	0	8
Policy -- Central Svcs Total	9	0	9
2017-19 Revised Appropriations	3,274	128	3,402
Fiscal Year 2018 Total	1,622	64	1,686
Fiscal Year 2019 Total	1,652	64	1,716

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

4. DES Central Services

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

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management.
(General Fund-State)

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
(General Fund-State)

Court of Appeals

C 299, L18, PV, Sec 112

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	36,937	0	36,937
Total Maintenance Changes	-1,487	1,477	-10
Policy Comp Changes:			
1. Updated PEBB Rate	-70	0	-70
2. PERS & TRS Plan 1 Benefit Increase	7	0	7
3. Paid Family Leave--Employer Premium	9	0	9
Policy -- Comp Total	-54	0	-54
Policy Central Services Changes:			
4. CTS Central Services	4	0	4
5. OFM Central Services	8	0	8
Policy -- Central Svcs Total	12	0	12
2017-19 Revised Appropriations	35,408	1,477	36,885
Fiscal Year 2018 Total	17,342	731	18,073
Fiscal Year 2019 Total	18,066	746	18,812

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

4. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Commission on Judicial Conduct

C 299, L18, PV, Sec 111

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	2,576	0	2,576
Total Maintenance Changes	-130	130	0
Policy Comp Changes:			
1. Updated PEBB Rate	-3	0	-3
2. PERS & TRS Plan 1 Benefit Increase	1	0	1
3. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-1	0	-1
Policy Central Services Changes:			
4. OFM Central Services	1	0	1
5. CTS Fee for Service Adjustment	2	0	2
6. DES Rate Compensation Changes	2	0	2
Policy -- Central Svcs Total	5	0	5
2017-19 Revised Appropriations	2,450	130	2,580
Fiscal Year 2018 Total	1,247	65	1,312
Fiscal Year 2019 Total	1,203	65	1,268

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

4. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

5. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

Commission on Judicial Conduct

C 299, L18, PV, Sec 111

Dollars In Thousands

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Administrative Office of the Courts

C 299, L18, PV, Sec 113

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	115,661	68,029	183,690
Total Maintenance Changes	-4,502	4,580	78
Policy Other Changes:			
1. Thurston County Impact Fee	0	0	0
2. Superior Court Judges Assoc. Staff	120	0	120
3. Equipment Replacement	0	2,265	2,265
4. Legal Financial Obligations	602	0	602
5. Appellate Court CMS Project	0	390	390
6. Local LFO Impact Grants	1,900	0	1,900
Policy -- Other Total	2,622	2,655	5,277
Policy Comp Changes:			
7. Updated PEBB Rate	-159	-70	-229
8. PERS & TRS Plan 1 Benefit Increase	15	7	22
9. Paid Family Leave--Employer Premium	20	9	29
Policy -- Comp Total	-124	-54	-178
Policy Central Services Changes:			
10. CTS Central Services	20	0	20
11. OFM Central Services	23	0	23
12. CTS Fee for Service Adjustment	4	0	4
13. DES Rate Compensation Changes	5	0	5
Policy -- Central Svcs Total	52	0	52
2017-19 Revised Appropriations	113,709	75,210	188,919
Fiscal Year 2018 Total	55,112	40,486	95,598
Fiscal Year 2019 Total	58,597	34,724	93,321

Comments:

1. Thurston County Impact Fee

Funding is shifted between fiscal years to restore full funding for the Thurston County impact fee for FY 2018 and to eliminate the fee thereafter. Subsequent funding is dependent on future legislative action, including providing the Legislature with a new funding formula as directed in the 2017-19 biennial omnibus operating budget. (General Fund-State)

2. Superior Court Judges Assoc. Staff

Funding is provided for implementation of an agreement between the Administrative Office of the Courts and the Superior Court Judges Association (SCJA). (General Fund-State)

3. Equipment Replacement

Funding is provided to replace end-of-life equipment and improve performance of Judicial Information Systems services at the AOC and the courts. (Judicial Information Systems Account-State)

4. Legal Financial Obligations

Pursuant to Chapter 269, Laws of 2018 (ESSHB 1783), funding is provided for additional hearings and changes to judicial information systems. (General Fund-State)

5. Appellate Court CMS Project

Funding is provided for the ongoing maintenance and enhancement of the new Appellate Court Enterprise Content Management System (AC-ECMS) for the Washington State Supreme Court and Court of Appeals. (Judicial Information Systems Account-State)

6. Local LFO Impact Grants

Funding over a three-year period is provided to counties and cities for the impacts of Chapter 269, Laws of 2018 (ESSHB 1783). Funding must be split equally between counties and cities for the first two fiscal years and distributed as grants for demonstrated costs and revenue losses to implement the legislation. Funding in the third fiscal year must be split 85 percent to counties and 15 percent to cities based on demonstrated revenue losses. (General Fund-State)

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Judicial Information Systems Account-State)

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Judicial Information Systems Account-State)

10. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

11. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

12. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

13. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Office of Public Defense

C 299, L18, PV, Sec 114

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	84,097	3,710	87,807
Total Maintenance Changes	1,526	277	1,803
Policy Other Changes:			
1. Contractor Retention	960	0	960
Policy -- Other Total	960	0	960
Policy Comp Changes:			
2. Updated PEBB Rate	-8	0	-8
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
4. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-6	0	-6
Policy Central Services Changes:			
5. OFM Central Services	0	1	1
6. CTS Fee for Service Adjustment	0	4	4
Policy -- Central Svcs Total	0	5	5
2017-19 Revised Appropriations	86,577	3,992	90,569
Fiscal Year 2018 Total	42,129	1,993	44,122
Fiscal Year 2019 Total	44,448	1,999	46,447

Comments:

1. Contractor Retention

Funding is provided for a 2 percent vendor rate increase beginning July 1, 2018, and another 2 percent increase beginning January 1, 2019 for contracted attorneys providing legal services to indigent persons in parents representation, civil commitment, and appellate criminal defense. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Judicial Stabilization Trust Account-State)

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Judicial Stabilization Trust Account-State)

Office of Civil Legal Aid

C 299, L18, PV, Sec 115

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	31,345	1,843	33,188
Other Leg Passed in Prev Session(s) Changes:			
1. 2ESSB 5890 - Child Welfare	1,296	0	1,296
2. 2ESSB 5890 - Child Welfare Crt Rsch	75	0	75
Total Enacted Other Legislation Changes	1,371	0	1,371
Adjusted 2017-19 Appropriations	32,716	1,843	34,559
Total Maintenance Changes	-44	44	0
Policy Other Changes:			
3. Civil Justice Reinvestment Plan	338	0	338
4. Automated Family Law Documents	300	0	300
5. Int'l Families Justice Coalition	125	0	125
Policy -- Other Total	763	0	763
Policy Comp Changes:			
6. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
2017-19 Revised Appropriations	33,434	1,887	35,321
Fiscal Year 2018 Total	15,481	943	16,424
Fiscal Year 2019 Total	17,953	944	18,897

Comments:

1. 2ESSB 5890 - Child Welfare

Pursuant to Chapter 20, Laws of 2017 3rd sp. s., Partial Veto (2ESSB 5890), one-time funding is provided for the Office of Civil Legal Aid (OCLA) to provide legal representation for foster children in Grant and Lewis counties at the initial shelter care hearing in dependency proceedings prior to termination of parental rights. (General Fund-State)

2. 2ESSB 5890 - Child Welfare Crt Rsch

Pursuant to Chapter 20, Laws of 2017 3rd sp. s., Partial Veto (2ESSB 5890), one-time funding is provided for the OCLA to contract with the Washington State Center for Court Research for an assessment of differential outcomes in dependency proceedings prior to termination of parental rights. The study must compare foster children in Grant and Lewis counties, for whom attorneys will be appointed at the initial shelter care hearing, with foster children in Douglas and Whatcom counties, where attorneys are not generally appointed at the initial shelter care hearing. (General Fund-State)

3. Civil Justice Reinvestment Plan

Pursuant to Chapter 21, Laws of 2018 (SHB 2308), funding is provided for an additional five contract attorneys effective January 1, 2019, to increase civil legal aid services statewide. (General Fund-State)

4. Automated Family Law Documents

Funding is provided to enable the Office of Civil Legal Aid (OCLA) to automate, deploy, and host a plain language family law form document assembly system. (General Fund-State)

5. Int'l Families Justice Coalition

One-time funding is provided for OCLA to contract with the International Families Justice Coalition to expand private capacity to provide legal advice and representation for indigent foreign nationals in contested domestic relations and family law cases. (General Fund-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

GOVERNMENTAL OPERATIONS

Department of Commerce

The Department of Commerce (Commerce) administers a variety of programs to enhance community and economic development using federal, state, and local funds. The 2018 supplemental operating budget increased total funding for the 2017-19 biennium by \$18.6 million.

Economic Development

\$2.7 million General Fund-State is provided for several economic development programs. An increase in funding is provided to maintain liaisons within the Industry Sector Economic Development Program. Funding is expanded to provide resources and export assistance to small and early-stage businesses. Funding for economic gardening grants will assist small companies to advance business development and hire local workers. One-time funding is provided for the following:

- \$250,000 for a contract to assist low-income individuals in non-metro areas start and sustain local businesses;
- \$149,000 for a pilot project to increase access to local workforce training;
- \$200,000 to develop a state economic growth plan;
- \$150,000 to increase economic development opportunities for women-, minority-, and veteran-owned small businesses in the South King County region; and
- \$140,000 for an Associate Development Organization in the Wenatchee Valley to support communities adversely impacted by wildfire damage.

Housing and Homelessness

\$6.3 million in ongoing expenditure authority from non-General Fund-State sources and \$151,000 General-Fund-State is provided for housing and homeless assistance programs. Chapter 85, Laws of 2018 (E2SHB 1570) and Chapter 66, Laws of 2018 (E2SHB 2578) both increased the document recording fee which will provide additional funds for the Consolidated Homeless Grant and the newly created Landlord Mitigation Program. Funding is provided for staff to facilitate the monthly transfer of Housing and Essential Needs client names to contracted service providers as established by Chapter 48, Laws of 2018 (SHB 2667). One-time funding for a survey of homeless youth service and informational gaps is provided, as well as grant funding for an emergency shelter to serve homeless families with children.

Other Enhancements

Funding from retail sales taxes of \$1.5 million is transferred from the General Fund-State to the Statewide Tourism Marketing Account to fund the implementation of the statewide tourism marketing plan and the recently established Washington Tourism Marketing Authority. Funding of \$800,000 is provided for a criminal justice diversion center pilot program in Snohomish County.

Military Department

Total funding of \$48 million for disaster recovery (\$11 million of state funds and \$37 million of federal funds) is provided to continue recovering from 13 previous presidentially-declared disasters, including the 2014 and 2015 wildfires in central Washington. Associated with the support of disaster recovery is a \$59 million transfer of state general funds to the Disaster Response Account.

Total funding of \$4.2 million is provided for the Military Department to continue supporting local 911 service centers and the statewide transition from an analog-based 911 system to an IP-based Next Generation 911 network.

Information Technology

A total of \$7.3 million (\$6.0 million General Fund-State) is provided for the Information Technology Investment Revolving Account - also known as the IT Pool - for eight technology projects across six agencies. The Office of Financial Management approves spending from the account, subject to review by the state Chief Information Officer.

\$3.5 million of the Statewide IT System Development Revolving Account is provided to the Office of Financial Management for the continuing development of the One Washington Program that will replace the 30-year-old financial system across state government. \$1.5 million of the Consolidated Technology Services Revolving Account is provided to improve the security of the state network against cyber threats. Consolidated Technology Services (WaTech) will expand services that provide real-time threat monitoring and improve security practices for agency web applications.

Attorney General's Office

\$3.0 million in General Fund-Federal expenditure authority is provided for the Federal Sexual Assault Kit Initiative (SAKI) grant awarded to the Attorney General's Office (AGO). The AGO will create a detailed inventory of all unsubmitted sexual assault kits (SAKs) in the state, begin the process of submitting those SAKs for testing, and create and provide victim-centered trauma training to law enforcement agencies, prosecutors, and victim advocates. Investigators will assist local law enforcement to submit the SAKs for testing with the Washington State Patrol Crime Lab and provide advice and assistance to local law enforcement.

Office of Financial Management

Chapter 6, Laws of 2017, 3rd sp.s., (2E2SHB 1661) creates the Department of Children, Youth, and Families (DCYF). One-time funding of \$1 million General Fund-State is provided to the Office of Financial Management (OFM) to support the creation and implementation of DCYF.

\$464,000 General Fund-State is provided to OFM for staffing and support to prepare for the 2020 Census, including public outreach, assistance to local jurisdictions, and related demographic services.

Office of the State Auditor

The Office of the State Auditor is provided \$700,000 from the Auditing Services Revolving Account to conduct ten additional program or agency audits.

Office of the Governor

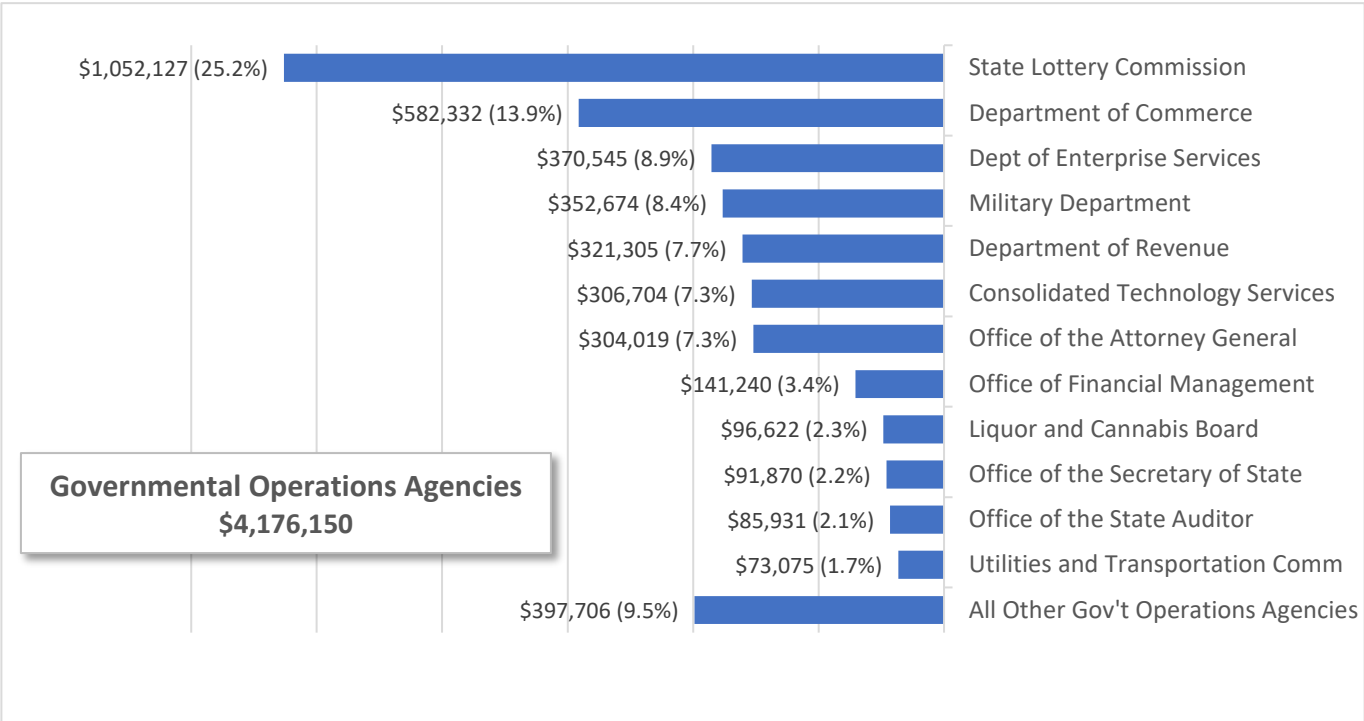
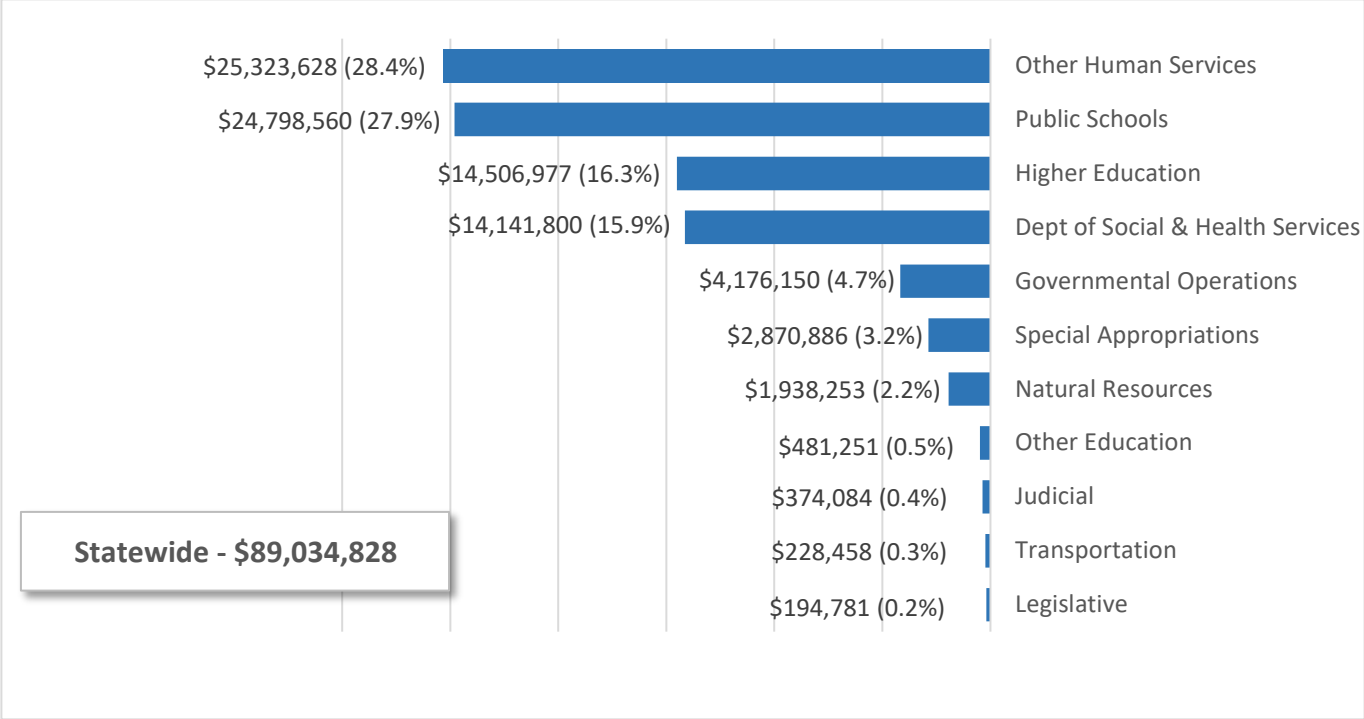
Chapter 270, Laws of 2018 (E2SHB 1889) creates the Office of the Corrections Ombuds within the Office of the Governor. \$1.2 million in state general funds are provided to the Office of the Governor to create and implement the new department.

\$4.0 million in funding from the Economic Development Strategic Reserve Account-State is shifted from the Department of Commerce to the Office of the Governor for economic development activities.

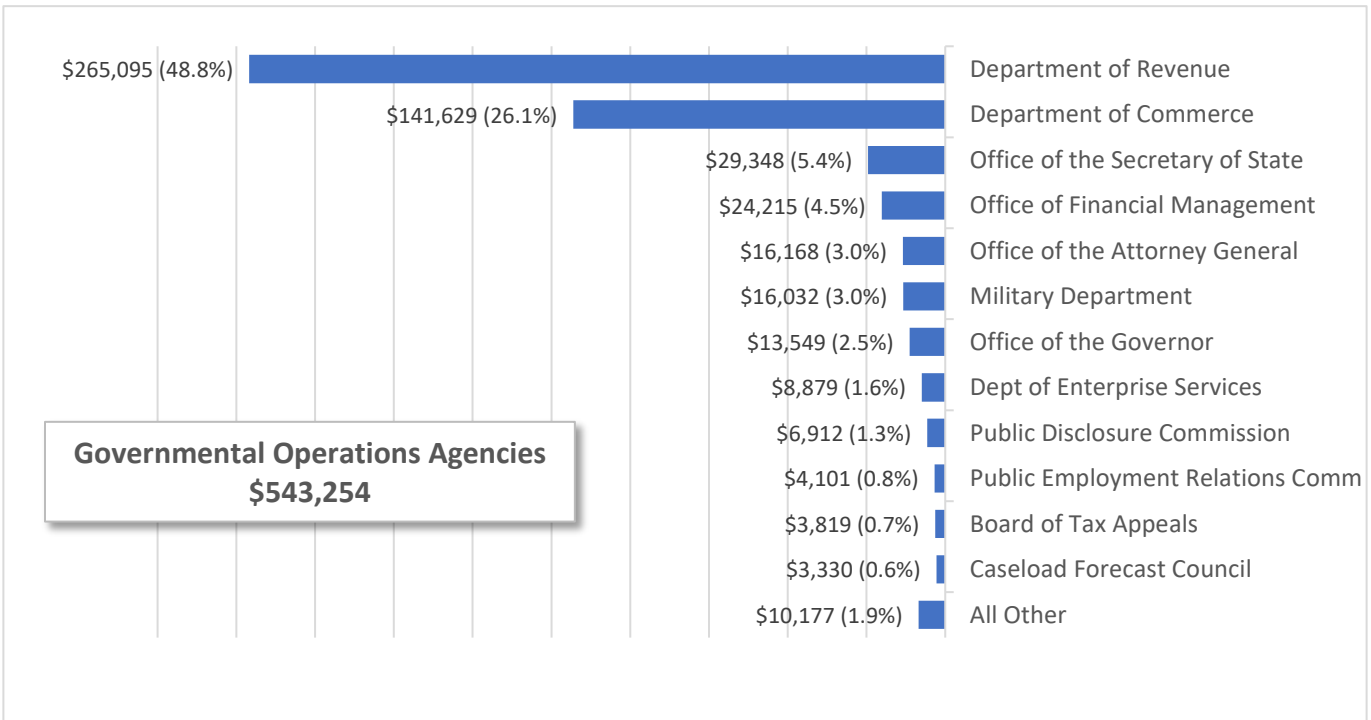
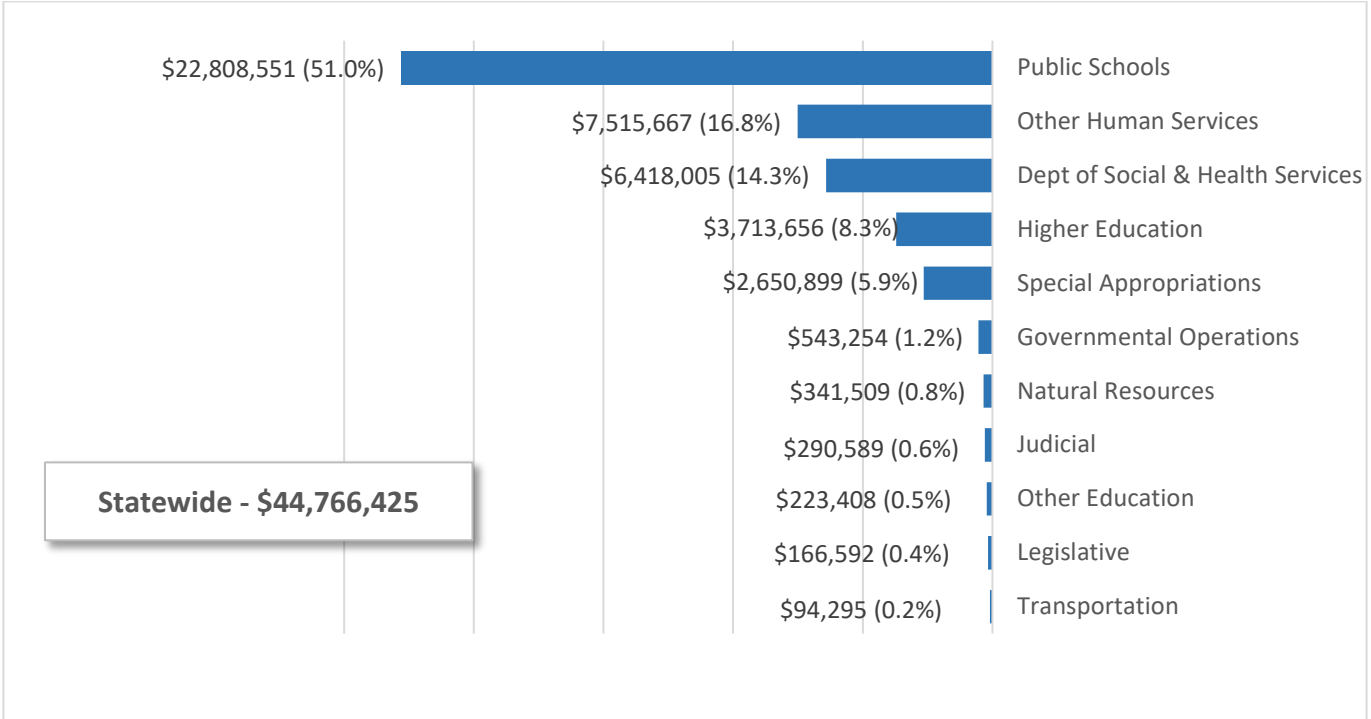
2017-19 Operating Budget – Including 2018 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct**
Dollars in Thousands with Percent of Total



Office of the Governor

C 299, L18, PV, Sec 116

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	12,239	0	12,239
Total Maintenance Changes	-680	676	-4
Policy Other Changes:			
1. Oversight Board for DCYF	405	0	405
2. OEO Database Implementation	78	0	78
3. Economic Development Activities	0	4,000	4,000
4. Women's Commission	291	0	291
5. Office of the Corrections Ombuds	1,216	0	1,216
Policy -- Other Total	1,990	4,000	5,990
Policy Comp Changes:			
6. Updated PEBB Rate	-28	0	-28
7. PERS & TRS Plan 1 Benefit Increase	2	0	2
8. Paid Family Leave--Employer Premium	3	0	3
Policy -- Comp Total	-23	0	-23
Policy Central Services Changes:			
9. CTS Central Services	3	0	3
10. DES Central Services	-1	0	-1
11. OFM Central Services	3	0	3
12. CTS Fee for Service Adjustment	8	0	8
13. DES Rate Compensation Changes	10	0	10
Policy -- Central Svcs Total	23	0	23
2017-19 Revised Appropriations	13,549	4,676	18,225
Fiscal Year 2018 Total	6,221	2,339	8,560
Fiscal Year 2019 Total	7,328	2,337	9,665

Comments:

1. Oversight Board for DCYF

Funding is provided for staff and expenses for the Oversight Board for Children, Youth, and Families, which is tasked with monitoring and ensuring that the Department of Children, Youth, and Families (DCYF) achieves its stated outcomes. (General Fund-State)

2. OEO Database Implementation

Funding is provided for the Office of the Education Ombuds (OEO) to replace its database system with one that is compliant with state security standards, creates a mobile responsive and accessible experience for customers, streamlines business processes, increases OEO's ability to participate in the state's open data initiative, and receives ongoing technical support. (General Fund-State)

3. Economic Development Activities

Funding is provided for economic development activities to prevent closure of a business or facility, to prevent relocation of a business or facility in the state to a location outside the state, or to recruit a business or facility to the state as provided in RCW 43.330.250. (Economic Development Strategic Reserve Account-State)

4. Women's Commission

Funding is provided to implement Chapter 98, Laws of 2018 (EHB 2759), which, among other provisions, creates the Washington State Women's Commission. (General Fund-State)

5. Office of the Corrections Ombuds

Funding is provided for creation and operation of the Office of the Corrections Ombuds as required by Chapter 270, Laws of 2018 (E2SHB 1889). (General Fund-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

9. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

10. DES Central Services

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

11. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

12. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

13. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Office of the Lieutenant Governor

C 299, L18, PV, Sec 117

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	1,692	95	1,787
Total Maintenance Changes	-54	54	0
Policy Other Changes:			
1. Complete Washington Program	70	0	70
Policy -- Other Total	70	0	70
Policy Comp Changes:			
2. Updated PEBB Rate	-3	0	-3
Policy -- Comp Total	-3	0	-3
Policy Central Services Changes:			
3. DES Rate Compensation Changes	3	0	3
Policy -- Central Svcs Total	3	0	3
<hr/>			
2017-19 Revised Appropriations	1,708	149	1,857
Fiscal Year 2018 Total	807	74	881
Fiscal Year 2019 Total	901	75	976

Comments:

1. Complete Washington Program

Funding is provided for the Office to implement the Complete Washington Program. The program's purpose is to connect prior learning, such as registered apprenticeships and other skills-based work experience, with postsecondary degree completion. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

3. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Public Disclosure Commission

C 299, L18, PV, Sec 118

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	5,698	0	5,698
Total Maintenance Changes	-263	260	-3
<i>Policy Other Changes:</i>			
1. Campaign Finance Enforcement	875	0	875
2. Electronic Filing Modernization	238	0	238
3. Filer Assistance	81	0	81
4. Centralize IT Systems and Security	37	0	37
Policy -- Other Total	1,231	0	1,231
<i>Policy Comp Changes:</i>			
5. Updated PEBB Rate	-10	0	-10
6. PERS & TRS Plan 1 Benefit Increase	1	0	1
7. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-8	0	-8
<i>Policy Central Services Changes:</i>			
8. Legal Services	0	0	0
9. OFM Central Services	1	0	1
10. DES Rate Compensation Changes	3	0	3
Policy -- Central Svcs Total	4	0	4
2017-19 Revised Appropriations	6,662	260	6,922
<i>Approps in Other Legislation Proposed Changes:</i>			
11. Campaign Finance Enforcement	250	0	250
Total Approps in Other Legislation Proposed	250	0	250
Grand Total	6,912	260	7,172
Fiscal Year 2018 Total	2,822	130	2,952
Fiscal Year 2019 Total	4,090	130	4,220

Comments:

1. Campaign Finance Enforcement

Pursuant to Chapter 304, Laws of 2018, Partial Veto (ESHB 2938) funding is provided for the purposes of administering campaign finance laws under chapter 42.17A RCW. (General Fund-State)

2. Electronic Filing Modernization

Funding is provided for two temporary FTEs during FY 2019 and FY 2020 to help replace the campaign finance, personal financial affairs, and public agency lobbying electronic filing systems, and to improve several other filing systems. (General Fund-State)

3. Filer Assistance

Funding is provided for one Filer Assistant FTE to to increase education and assistance for electronic filing systems. (General Fund-State)

4. Centralize IT Systems and Security

Funding is provided for the agency to eliminate its on-premises data center, transfer all data to the Consolidated Technology Service (WaTech) private cloud, and obtain wireless and active directory services. (General Fund-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

8. Legal Services

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

9. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

11. Campaign Finance Enforcement

Pursuant to Engrossed Substitute House Bill 2938 (campaign finance), funding is provided for the purposes of administering chapter 42.17A RCW. (General Fund-State)

Office of the Secretary of State

C 299, L18, PV, Sec 119

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	28,596	61,361	89,957
Total Maintenance Changes	127	935	1,062
Policy Other Changes:			
1. Election Security Practices	285	0	285
2. State Library Digital Expansion	0	250	250
3. Election Reconciliation	45	0	45
4. Automatic Voter Registration Study	102	0	102
5. Humanities Washington	74	0	74
6. TVW Equipment Investment	225	0	225
7. Governor Veto	-102	0	-102
Policy -- Other Total	629	250	879
Policy Comp Changes:			
8. Updated PEBB Rate	-39	-95	-134
9. PERS & TRS Plan 1 Benefit Increase	3	7	10
10. Paid Family Leave--Employer Premium	3	6	9
Policy -- Comp Total	-33	-82	-115
Policy Central Services Changes:			
11. CTS Central Services	7	14	21
12. DES Central Services	-1	0	-1
13. OFM Central Services	6	13	19
14. CTS Fee for Service Adjustment	6	13	19
15. DES Rate Compensation Changes	11	18	29
Policy -- Central Svcs Total	29	58	87
2017-19 Revised Appropriations	29,348	62,522	91,870
Fiscal Year 2018 Total	15,708	32,377	48,085
Fiscal Year 2019 Total	13,640	30,145	43,785

Comments:**1. Election Security Practices**

Funding is provided to implement Chapter 218, Laws of 2018 (ESHB 2406) for the Office of the Secretary of State (Office) to hire an outside vendor to make changes to an application, develop business rules, and to hire staff to carryout Risk-Limiting Audits. (General Fund-State)

2. State Library Digital Expansion

Increased expenditure authority is provided to hire two FTEs to digitize materials for wider accessibility and to further develop the online teacher portal. (Washington State Heritage Center Account-State)

3. Election Reconciliation

Funding is provided to gather and compile elections-related data for analysis and reporting to implement Chapter 300, Laws of 2017 (EHB 1507). (General Fund-State)

4. Automatic Voter Registration Study

Funding is provided for the implementation of Chapter 110, Laws of 2018 (E2SHB 2595) which requires the Office to conduct a study on automatic voter registration. The requirement was removed by the Legislature and Section 119(8) was subsequently vetoed by the Governor. (General Fund-State)

5. Humanities Washington

Funding is provided to expand the Humanities Washington Speaker Bureau Community Conversations programming with emphasis on targeting rural communities. Funds will be provided through the Office to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars. (General Fund-State)

6. TVW Equipment Investment

Funding is provided for equipment and infrastructure in the Helen Sommers Building located at 106 11th Avenue. The equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, and statewide staff meetings. (General Fund-State)

7. Governor Veto

The Governor vetoed Section 119(8), Chapter 299, Laws of 2018, Partial Veto (ESSB 6032), which would have provided \$102,000 in General Fund-State for the Office to conduct a study on automatic voter registration. This requirement was removed by the Legislature. (General Fund-State)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

10. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal; Washington State Heritage Center Account-State; other accounts)

11. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

12. DES Central Services

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

13. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

14. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

15. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

Governor's Office of Indian Affairs

C 299, L18, PV, Sec 120

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	565	0	565
Total Maintenance Changes	-28	28	0
<i>Policy Comp Changes:</i>			
1. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
<i>Policy Central Services Changes:</i>			
2. DES Rate Compensation Changes	1	0	1
Policy -- Central Svcs Total	1	0	1
2017-19 Revised Appropriations	537	28	565
Fiscal Year 2018 Total	274	14	288
Fiscal Year 2019 Total	263	14	277

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Comm on Asian-Pacific-American Affairs

C 299, L18, PV, Sec 121

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	516	0	516
Total Maintenance Changes	-26	26	0
Policy Other Changes:			
1. Ruth Woo Fellowship	6	0	6
Policy -- Other Total	6	0	6
Policy Comp Changes:			
2. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
2017-19 Revised Appropriations	495	26	521
Fiscal Year 2018 Total	243	13	256
Fiscal Year 2019 Total	252	13	265

Comments:

1. Ruth Woo Fellowship

Funding is provided for, but not limited to, living expenses and travel costs incurred by the Ruth Woo Fellow participating in the Governor's Leadership Academy Internship Program. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

Office of the State Treasurer

C 299, L18, PV, Sec 122

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	18,918	18,918
Total Maintenance Changes	0	-10	-10
Policy Other Changes:			
1. Civil Forfeiture Proceedings	0	303	303
2. Internal Audit Function	0	165	165
3. Governor Veto	0	-303	-303
Policy -- Other Total	0	165	165
Policy Comp Changes:			
4. Updated PEBB Rate	0	-33	-33
5. PERS & TRS Plan 1 Benefit Increase	0	3	3
6. Paid Family Leave--Employer Premium	0	4	4
Policy -- Comp Total	0	-26	-26
Policy Central Services Changes:			
7. Legal Services	0	0	0
8. CTS Central Services	0	8	8
9. OFM Central Services	0	4	4
10. CTS Fee for Service Adjustment	0	4	4
11. DES Rate Compensation Changes	0	5	5
Policy -- Central Svcs Total	0	21	21
2017-19 Revised Appropriations	0	19,068	19,068
Fiscal Year 2018 Total	0	9,589	9,589
Fiscal Year 2019 Total	0	9,479	9,479

Comments:

1. Civil Forfeiture Proceedings

Funding is provided to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings), which, among other provisions, requires the Office of the State Treasurer to create and maintain a searchable public website pertaining to seized and forfeited property. The Legislature did not pass this bill, therefore funding lapsed and Section 122(3) was vetoed by the Governor. (State Treasurer's Service Account-State)

2. Internal Audit Function

Funding is provided for an additional FTE staff and expenditure authority for an internal audit function as prescribed under RCW 43.88.160(4)(a)(i). (State Treasurer's Service Account-State)

3. Governor Veto

The Governor vetoed Section 122(3) of Chapter 299, Laws of 2018, Partial Veto (ESSB 6032) which would have provided \$303,000 for the Office of the State Treasurer to create and maintain a searchable public website pertaining to seized and forfeited property. The Legislature did not pass Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings). (State Treasurer's Service Account-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (State Treasurer's Service Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (State Treasurer's Service Account-State)

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (State Treasurer's Service Account-State)

7. Legal Services

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

8. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (State Treasurer's Service Account-State)

9. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Treasurer's Service Account-State)

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (State Treasurer's Service Account-State)

11. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (State Treasurer's Service Account-State)

Office of the State Auditor

C 299, L18, PV, Sec 123

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	60	85,283	85,343
Total Maintenance Changes	0	-20	-20
Policy Other Changes:			
1. State Audit Increase	0	700	700
Policy -- Other Total	0	700	700
Policy Comp Changes:			
2. Updated PEBB Rate	0	-197	-197
3. PERS & TRS Plan 1 Benefit Increase	0	16	16
4. Paid Family Leave--Employer Premium	0	22	22
Policy -- Comp Total	0	-159	-159
Policy Central Services Changes:			
5. CTS Central Services	0	17	17
6. OFM Central Services	0	18	18
7. CTS Fee for Service Adjustment	0	29	29
8. DES Rate Compensation Changes	0	3	3
Policy -- Central Svcs Total	0	67	67
2017-19 Revised Appropriations	60	85,871	85,931
Fiscal Year 2018 Total	28	41,770	41,798
Fiscal Year 2019 Total	32	44,101	44,133

Comments:

1. State Audit Increase

Funding is provided for the State Auditor's Office to hire staff to conduct ten additional program or agency audits. (Auditing Services Revolving Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

5. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

6. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

Commission on Salaries for Elected Officials

C 299, L18, PV, Sec 124

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	409	0	409
Total Maintenance Changes	22	30	52
<i>Policy Comp Changes:</i>			
1. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
2017-19 Revised Appropriations	430	30	460
Fiscal Year 2018 Total	213	15	228
Fiscal Year 2019 Total	217	15	232

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

Office of the Attorney General

C 299, L18, PV, Sec 125

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	17,592	275,291	292,883
Total Maintenance Changes	-1,599	6,647	5,048
<i>Policy Other Changes:</i>			
1. Higher Ed Student Protection	0	116	116
2. Campaign Finance Enforcement	0	48	48
3. Housing Options	0	26	26
4. Student Loan Bill of Rights	96	0	96
5. Water Availability	0	119	119
6. Job Applicants Arrests/Convictions	78	0	78
7. Ratepayer Advocacy	0	350	350
8. Office of the Corrections Ombuds	0	72	72
9. Adult Protective Services-Everett	0	470	470
10. EWU Legal Services	0	470	470
11. School Employees' Benefits Board	0	1,159	1,159
12. Bellingham Office Relocation	29	421	450
13. Sexual Assault Kit Initiative	0	3,000	3,000
Policy -- Other Total	203	6,251	6,454
<i>Policy Comp Changes:</i>			
14. Updated PEBB Rate	-56	-585	-641
15. PERS & TRS Plan 1 Benefit Increase	5	52	57
16. Paid Family Leave--Employer Premium	7	69	76
Policy -- Comp Total	-44	-464	-508
<i>Policy Central Services Changes:</i>			
17. Administrative Hearings	0	-46	-46
18. CTS Central Services	4	42	46
19. DES Central Services	0	-3	-3
20. OFM Central Services	5	55	60
21. CTS Fee for Service Adjustment	4	37	41
22. DES Rate Compensation Changes	3	41	44
Policy -- Central Svcs Total	16	126	142
2017-19 Revised Appropriations	16,168	287,851	304,019
Fiscal Year 2018 Total	7,868	140,949	148,817
Fiscal Year 2019 Total	8,300	146,902	155,202

NGF+Op+DMP

Other

Total

Comments:**1. Higher Ed Student Protection**

Pursuant to Chapter 203, Laws of 2018 (E2SHB 1439), expenditure authority is increased to provide the Student Achievement Council and the Department of Licensing with legal services related to their regulation of for-profit institutions. (Legal Services Revolving Account-State)

2. Campaign Finance Enforcement

Pursuant to Chapter 304, Laws of 2018, Partial Veto (ESHB 2938), funding is provided for legal services to the Public Disclosure Commission associated with campaign finance. (Legal Services Revolving Account-State)

3. Housing Options

Funding is provided to implement Chapter 66, Laws of 2018 (E2SHB 2578), whereby the Department of Commerce will establish the Landlord Mitigation Program and the Attorney General's Office (AGO) will provide legal services related to the new program. (Legal Services Revolving Account-State)

4. Student Loan Bill of Rights

Funding is provided to implement Chapter 62, Laws of 2018 (E2SSB 6029), which creates a Student Loan Advocate position within the Student Achievement Council for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. The AGO will help the Department of Financial Institutions and the Student Loan Advocate enforce the new requirements. (General Fund-State)

5. Water Availability

Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for legal services related to new watershed planning activities at the Department of Ecology. (Legal Services Revolving Account-State)

6. Job Applicants Arrests/Convictions

Pursuant to Chapter 38, Laws of 2018 (2SHB 1298), funding is provided for the AGO to investigate violations, educate the public, issue written civil demands for pertinent documents, adopt rules, and pursue administrative sanctions or lawsuit filings for penalties, costs, and attorneys' fees. (General Fund-State)

7. Ratepayer Advocacy

Funding is provided for additional expert witness assistance for the Public Counsel Unit (PCU). (Public Service Revolving Account-State)

8. Office of the Corrections Ombuds

Billing authority is provided for the provision of legal services related to the Office of the Corrections Ombuds as required by Chapter 270, Laws of 2018 (E2SHB 1889). (Legal Services Revolving Account-State)

9. Adult Protective Services-Everett

Additional funding is provided to address increases in litigation and legal services required by the Department of Social and Health Services (DSHS) Aging and Long-Term Support Administration due to expanded Adult Protective Services staffing. (Legal Services Revolving Account-State)

10. EWU Legal Services

Funding is provided for an additional Assistant Attorney General and support staff to help Eastern Washington University (EWU) address a restructuring of legal and real estate services and a Court of Appeals decision that all students facing serious sanctions are entitled to representation at conduct proceedings. (Legal Services Revolving Account-State)

11. School Employees' Benefits Board

Funding is provided for legal services related to the newly created School Employees' Benefits Board (SEBB). (Legal Services Revolving Account-State)

12. Bellingham Office Relocation

Funding is provided to relocate the agency's Bellingham office. (General Fund-State; Legal Services Revolving Account-State)

13. Sexual Assault Kit Initiative

Expenditure authority is provided for the Federal Sexual Assault Kit Initiative (SAKI) grant awarded to the AGO to create a detailed inventory of all unsubmitted sexual assault kits (SAKs) in Washington, begin the process of submitting those SAKs for testing, and create and provide victim-centered trauma training to law enforcement agencies, prosecutors, and victim advocates. The AGO anticipates the statewide SAK inventory will be completed in six months. Once the inventory is complete, investigators will assist local law enforcement to submit the SAKs for testing with the Washington State Patrol Crime Lab and provide advice and assistance to local enforcement with investigations. (General Fund-Federal)

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)

16. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

17. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; Legal Services Revolving Account-State)

18. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Legal Services Revolving Account-State)

19. DES Central Services

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

20. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

21. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Legal Services Revolving Account-State)

22. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Legal Services Revolving Account-State)

Caseload Forecast Council

C 299, L18, PV, Sec 126

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	3,182	0	3,182
Total Maintenance Changes	-169	169	0
<i>Policy Other Changes:</i>			
1. Child Welfare Budgeting Process	46	0	46
2. General Disproportionality Report	108	0	108
3. Essential Human Resource Services	22	0	22
4. Sentencing Reform Act	93	0	93
5. Legal Services Adjustment	6	0	6
6. Professional Development & Training	41	0	41
Policy -- Other Total	316	0	316
<i>Policy Comp Changes:</i>			
7. Updated PEBB Rate	-5	0	-5
8. PERS & TRS Plan 1 Benefit Increase	1	0	1
9. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-3	0	-3
<i>Policy Central Services Changes:</i>			
10. OFM Central Services	1	0	1
11. CTS Fee for Service Adjustment	1	0	1
12. DES Rate Compensation Changes	2	0	2
Policy -- Central Svcs Total	4	0	4
<hr/>			
2017-19 Revised Appropriations	3,330	169	3,499
Fiscal Year 2018 Total	1,555	85	1,640
Fiscal Year 2019 Total	1,775	84	1,859

Comments:

1. Child Welfare Budgeting Process

Funding and staff are provided to implement Chapter 208, Laws of 2018 (EHB 2008), which, among other provisions, requires the Caseload Forecast Council to forecast the number of screened-in reports of child abuse or neglect and the number of children that require certain foster care-related services. (General Fund-State)

2. General Disproportionality Report

Funding is provided for the development of an annual general disproportionality report of felony sentencing by race and ethnicity. (General Fund-State)

3. Essential Human Resource Services

Funding is provided to augment basic human resource services provided by the Department of Enterprise Services to include consultation and support for labor relations, performance management, classification, workforce management and recruitment. (General Fund-State)

4. Sentencing Reform Act

Funding is provided to assist the Sentencing Guidelines Commission with a review of the Sentencing Reform Act. (General Fund-State)

5. Legal Services Adjustment

Ongoing funding is provided for anticipated legal services costs. This amount was determined in consultation with the Attorney General's Office. (General Fund-State)

6. Professional Development & Training

Funding is provided to maintain employee professional development, training and associated travel necessary for staff to remain current in complex statistical and database management skills. (General Fund-State)

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

10. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

11. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

12. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Department of Financial Institutions

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	53,651	53,651
Total Maintenance Changes	0	-18	-18
<i>Policy Other Changes:</i>			
1. Student Loan Bill of Rights	0	440	440
Policy -- Other Total	0	440	440
<i>Policy Comp Changes:</i>			
2. Updated PEBB Rate	0	-100	-100
3. PERS & TRS Plan 1 Benefit Increase	0	9	9
4. Paid Family Leave--Employer Premium	0	12	12
Policy -- Comp Total	0	-79	-79
<i>Policy Central Services Changes:</i>			
5. Administrative Hearings	0	-4	-4
6. CTS Central Services	0	16	16
7. OFM Central Services	0	11	11
8. CTS Fee for Service Adjustment	0	13	13
9. DES Rate Compensation Changes	0	1	1
Policy -- Central Svcs Total	0	37	37
<hr/>			
2017-19 Revised Appropriations	0	54,031	54,031
Fiscal Year 2018 Total	0	26,330	26,330
Fiscal Year 2019 Total	0	27,701	27,701

Comments:

1. Student Loan Bill of Rights

Funding is provided to implement Chapter 62, Laws of 2018 (E2SSB 6029), which creates a Student Loan Advocate position within the Student Achievement Council for student loan borrowers. It also establishes new requirements for student loan servicers and third-party loan modification services. The Department of Financial Institutions will make rules, charge fees, and regulate student loan servicers and third-party loan modification services. (Financial Services Regulation Account-Non-Appr)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Financial Services Regulation Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Financial Services Regulation Account-Non-Appr)

Department of Financial Institutions

Dollars In Thousands

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Financial Services Regulation Account-Non-Appr)

5. Administrative Hearings

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

6. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Financial Services Regulation Account-Non-Appr)

7. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Financial Services Regulation Account-Non-Appr)

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Financial Services Regulation Account-Non-Appr)

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Financial Services Regulation Account-Non-Appr)

Department of Commerce

C 299, L18, PV, Sec 127

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	130,623	433,156	563,779
Total Maintenance Changes	-1,611	2,441	830
Policy Other Changes:			
1. Crime Victim Participation	188	0	188
2. Homeless Housing and Assistance	0	5,869	5,869
3. Child Care Task Force	240	0	240
4. Surplus Public Property	174	0	174
5. Renewable Natural Gas	178	0	178
6. HEN Eligibility	31	0	31
7. Spinal Cord Mapping	125	0	125
8. Microenterprise Contract	250	0	250
9. Tourism Marketing	0	1,500	1,500
10. Housing Options	0	402	402
11. Distributed Generation	20	0	20
12. Common Interest Ownership	96	0	96
13. Airport Impact Study	300	300	600
14. Rural & Small Business Assistance	1,070	0	1,070
15. Industry Sector Development Program	736	0	736
16. Buildable Lands	1,576	0	1,576
17. Lead Based Paint Enforcement	226	0	226
18. Alternative Dispute Resolution	500	0	500
19. Life Sciences Grant	0	50	50
20. Analyzing Biochar Samples	11	0	11
21. Clark County Workforce Training	149	0	149
22. Armistice Day Grant	250	0	250
23. Sports Medicine Conference	50	0	50
24. Homeless Youth Resource Portal	20	0	20
25. Fathers & Family Reunification	125	0	125
26. Economic Growth Strategy	200	0	200
27. Legal Support/Community Safety	1,000	0	1,000
28. Small Business Innovation Exchange	150	0	150
29. Emergency Shelter	100	0	100
30. Gang Prevention Pilot	150	0	150
31. Employment Contract Study	500	0	500
32. Native American Culture	250	0	250
33. Pacific Northwest Economic Region	60	0	60
34. Sexual Assault Nurse Examiners	41	0	41
35. Snohomish County Diversion	800	0	800
36. ADO Fund Shift	2,960	-2,960	0

Department of Commerce

C 299, L18, PV, Sec 127

Dollars In Thousands

	NGF+Op+DMP	Other	Total
37. Community and Economic Development	140	0	140
38. Governor Veto	-20	0	-20
Policy -- Other Total	12,646	5,161	17,807
Policy Comp Changes:			
39. Updated PEBB Rate	-61	-96	-157
40. PERS & TRS Plan 1 Benefit Increase	5	7	12
41. Paid Family Leave--Employer Premium	5	1	6
Policy -- Comp Total	-51	-88	-139
Policy Central Services Changes:			
42. CTS Central Services	11	17	28
43. OFM Central Services	6	9	15
44. CTS Fee for Service Adjustment	4	7	11
45. DES Rate Compensation Changes	1	0	1
Policy -- Central Svcs Total	22	33	55
2017-19 Revised Appropriations	141,629	440,703	582,332
Fiscal Year 2018 Total	64,290	217,240	281,530
Fiscal Year 2019 Total	77,339	223,463	300,802

Comments:

1. Crime Victim Participation

Funding is provided for the Office of Crime Victims Advocacy to convene the Crime Victim Certification Steering Committee as required by Chapter 86, Laws of 2018 (SHB 1022). (General Fund-State)

2. Homeless Housing and Assistance

Expenditure authority is increased for the Consolidated Homeless Grant pursuant to Chapter 85, Laws of 2018 (E2SHB 1570), which increases the document recording fee surcharge. (Home Security Fund Account-State)

3. Child Care Task Force

Pursuant to Chapter 91, Laws of 2018 (SHB 2367), funding is provided for the Department of Commerce (Department) to convene, facilitate, and provide staff support for a child care collaborative task force to examine the effects of child care affordability and accessibility on the workforce and on businesses. (General Fund-State)

4. Surplus Public Property

Funding is provided to implement Chapter 217, Laws of 2018 (3SHB 2382), which requires the Department to work with designated agencies to identify, catalog, and recommend the best use of under-utilized, state-owned land and property suitable for the development of affordable housing. (General Fund-State)

5. Renewable Natural Gas

Pursuant to Chapter 164, Laws of 2018 (ESHB 2580), funding is provided for the Department to work with the Washington State University Extension Energy Program to develop recommendations to promote sustainable development of renewable natural gas and whether to adopt a procurement standard. (General Fund-State)

6. HEN Eligibility

Chapter 48, Laws of 2018 (SHB 2667) expands eligibility for referrals to the Housing and Essential Needs Referral program (HEN) to include Aged, Blind or Disabled (ABD) program recipients and removes the restriction that disqualifies an individual for HEN if she or he is unemployable primarily due to an alcohol or drug dependency. Funding is provided for staff to facilitate the monthly transfer of HEN client names to contracted service providers required in the bill. (General Fund-State)

7. Spinal Cord Mapping

Funding is provided for a grant to the Seattle Science Foundation to develop a comprehensive 3D Spinal Cord Atlas with the goal of providing clinicians and researchers with a digital map of the spinal cord. (General Fund-State)

8. Microenterprise Contract

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

9. Tourism Marketing

Funding is provided to implement Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing) that requires the Department to provide administrative assistance to the Washington Tourism Marketing Authority. (Statewide Tourism Marketing-State)

10. Housing Options

Funding is provided to implement Chapter 66, Laws of 2018 (E2SHB 2578) to establish the Landlord Mitigation Program within the Department. (Landlord Mitigation Program Account-Non-Appr)

11. Distributed Generation

Funding is provided to implement Engrossed Substitute Senate Bill 6081 (net metering) or Substitute House Bill 2995 (energy). The Legislature did not pass either bill, therefore this item was vetoed by the Governor. (General Fund-State)

12. Common Interest Ownership

Funding is provided to implement Substitute Senate Bill 6175 (common interest ownership), whereby the Department will establish a reporting and data hosting process for cities and counties' planning under RCW 36.70A.040. (General Fund-State)

13. Airport Impact Study

Funding is provided as a state match to local funding for the Department to contract for a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport. (General Fund-State; General Fund-Local)

14. Rural & Small Business Assistance

Funding is provided for small business export assistance and grants for economic gardening. Export assistance will provide resources to develop and launch export strategies for small and early stage businesses. Additional economic gardening grants will assist small companies advance business development, remain in their community, and hire local workers. (General Fund-State)

15. Industry Sector Development Program

An increase in funding is provided to maintain industry liaisons in the sectors of aerospace, clean energy, information and communication technology, life sciences, and maritime within the Industry Sector Economic Development Program. (General Fund-State)

16. Buildable Lands

Pass-through funding is provided to assist seven counties (Whatcom, Snohomish, King, Pierce, Kitsap, Thurston and Clark) with the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254). Funding will allow all seven counties, and the 105 cities and towns within them, to address affordable housing challenges through a buildable lands program and analysis of land capacity. (General Fund-State)

17. Lead Based Paint Enforcement

Funding is provided for two FTEs to expand the state's capacity to enforce the Lead-Based Paint Program. (General Fund-State)

18. Alternative Dispute Resolution

Additional grant funding is provided to build statewide capacity for alternative dispute resolution centers and dispute resolution programs. (General Fund-State)

19. Life Sciences Grant

Funding is provided for the Department to administer grants as generally described in Chapter 43.350. (Life Sciences Discovery Account-State)

20. Analyzing Biochar Samples

Funding is provided for a grant to the City of Port Angeles to cover the cost of analyzing biochar samples for evidence of dioxins, PAHs, flame retardants, and any other chemical compounds through a certified laboratory. The analysis must be shared with local interest groups. (General Fund-State)

21. Clark County Workforce Training

Funding is provided for the Department to fund a pilot project in Clark County to increase access to local workforce training. (General Fund-State)

22. Armistice Day Grant

Grant funding is provided for Armistice Day activities in schools and other community settings to celebrate the 100th anniversary of World War I and Armistice Day. Funding will assist a World War I America museum exhibit, new curriculum, teacher training, student and classroom visits, and visits for veterans and active duty military. (General Fund-State)

23. Sports Medicine Conference

Funding is provided for a grant to the City of Issaquah to host a regional or national sports medicine conference. (General Fund-State)

24. Homeless Youth Resource Portal

Funding is provided for the Office of Homeless Youth Prevention and Protection Programs to conduct a survey of homeless youth service and informational gaps. (General Fund-State)

25. Fathers & Family Reunification

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

26. Economic Growth Strategy

Funding is provided for the Department to develop a state economic growth strategy related to accelerating technology innovation and to establish the feasibility and devise a plan for establishing a manufacturing innovation institute. (General Fund-State)

27. Legal Support/Community Safety

Funding is provided for the Department to contract with a nonprofit organization to provide Washington State residents with legal representation related to family and community safety. (General Fund-State)

28. Small Business Innovation Exchange

Funding is provided for a small business innovation exchange project to increase economic development opportunities for women-, minority-, and veteran-owned small businesses in the South King County region. (General Fund-State)

29. Emergency Shelter

Funding is provided for a grant to the City of Federal Way for an emergency shelter to serve homeless families with children. (General Fund-State)

30. Gang Prevention Pilot

Funding is provided for the City of Yakima to establish a gang prevention pilot program to respond to gang activity using evidence-based principles. (General Fund-State)

31. Employment Contract Study

Funding is provided for a contract to study and report on independent contractor employment in Washington State. The report will include information on the needs of workers earning income as independent contractors including sources of income, the amount of income derived from independent work, and a discussion of benefits provided to such workers. (General Fund-State)

32. Native American Culture

Funding is provided for a capacity building initiative to promote and improve educational, cultural, and social services for Native American communities in Washington. (General Fund-State)

33. Pacific Northwest Economic Region

Funding is provided to for the Department to submit the Washington State membership dues for the Pacific Northwest Economic Region. (General Fund-State)

34. Sexual Assault Nurse Examiners

Pursuant to Chapter 88, Laws of 2018 (SHB 2101), funding is provided for the Office of Crime Victims Advocacy to develop best practices for the creation of more access to sexual assault nurse examiners and strategies to make sexual assault nurse examiner training available to nurses in all regions of the state. (General Fund-State)

35. Snohomish County Diversion

Funding is provided for the Department to contract for a criminal justice diversion center pilot program in Snohomish County. A report on the impacts of the pilot program is due to the Legislature by October 1, 2019. (General Fund-State)

36. ADO Fund Shift

Partial funding for the Associate Development Organization (ADO) program is transferred from the Economic Strategic Reserve Account (ESRA) to the state general fund. (General Fund-State; Economic Development Strategic Reserve Account-State)

37. Community and Economic Development

Grant funding is provided for an ADO in the Wenatchee Valley to support communities adversely impacted by wildfire damage and the reduction of aluminum smelter facilities. (General Fund-State)

38. Governor Veto

The Governor vetoed Section 127(56) of Chapter 299, Laws of 2018, Partial Veto (ESSB 6032), which would have increased the General Fund-State appropriation to implement Engrossed Substitute Senate Bill 6081 (net metering) or Substitute House Bill 2995 (energy) by \$20,000. Neither bill passed the Legislature. (General Fund-State)

39. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

40. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

41. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal)

42. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

43. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

44. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

45. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal)

Economic & Revenue Forecast Council

C 299, L18, PV, Sec 128

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	1,755	50	1,805
Total Maintenance Changes	-102	102	0
Policy Comp Changes:			
1. Updated PEBB Rate	-3	0	-3
2. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	-2	0	-2
Policy Central Services Changes:			
3. DES Rate Compensation Changes	1	0	1
Policy -- Central Svcs Total	1	0	1
2017-19 Revised Appropriations	1,652	152	1,804
Fiscal Year 2018 Total	799	76	875
Fiscal Year 2019 Total	853	76	929

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Office of Financial Management

C 299, L18, PV, Sec 129

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	23,667	121,734	145,401
Total Maintenance Changes	-2,429	-8,685	-11,114
Policy Other Changes:			
1. One Washington Program	0	3,519	3,519
2. DCYF Implementation Funds	1,000	0	1,000
3. Postsecondary Enrollment Report	150	0	150
4. Census Planning and Coordination	464	0	464
5. Veterans Employment	75	0	75
6. Public Bank	480	0	480
7. OFM Enterprise Content Management	622	0	622
8. Sentencing Reform Act Review	179	0	179
9. Recreational Fee Study (Phase II)	0	75	75
10. Gates Foundation Grant	0	343	343
Policy -- Other Total	2,970	3,937	6,907
Policy Comp Changes:			
11. Updated PEBB Rate	-76	-21	-97
12. PERS & TRS Plan 1 Benefit Increase	8	3	11
13. Paid Family Leave--Employer Premium	10	2	12
Policy -- Comp Total	-58	-16	-74
Policy Central Services Changes:			
14. Administrative Hearings	17	24	41
15. CTS Central Services	11	15	26
16. DES Central Services	-1	0	-1
17. OFM Central Services	6	7	13
18. CTS Fee for Service Adjustment	13	4	17
19. DES Rate Compensation Changes	19	5	24
Policy -- Central Svcs Total	65	55	120
2017-19 Revised Appropriations	24,215	117,025	141,240
Fiscal Year 2018 Total	11,775	58,577	70,352
Fiscal Year 2019 Total	12,440	58,448	70,888

Comments:**1. One Washington Program**

Funding is provided for the One Washington program to purchase finance and procurement software, and to assess procurement/finance organization strategy and readiness. (Statewide IT System Development Revolving Account-State)

2. DCYF Implementation Funds

Funding is provided to support implementation of the new Department of Children, Youth, and Families (DCYF). DCYF must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval from the Director of OFM. (General Fund-State)

3. Postsecondary Enrollment Report

Funding is provided for the Education Research Data Center to provide a report on postsecondary enrollment broken down by subgroups including race, gender, and students with disabilities. (General Fund-State)

4. Census Planning and Coordination

Funding is provided for staffing and support to prepare for the 2020 Census. Duties include the creation of an outreach campaign and public website, media outreach, assistance to local jurisdictions with Local Update of Census Address efforts, and support of other Census-related demographic services. (General Fund-State)

5. Veterans Employment

Funding is provided to implement Chapter 192, Laws of 2017 (SB 5849) for the Office of Financial Management to hire a program specialist to develop a recruitment program. (General Fund-State)

6. Public Bank

Funding is provided to contract with an entity to evaluate the benefits and risks of establishing a public cooperative bank and to develop a business plan. OFM will provide a status report to the Governor and Legislature by December 1, 2018 and a final report to the Legislature by June 30, 2019. (General Fund-State)

7. OFM Enterprise Content Management

Funding is provided to implement a Laserfiche enterprise content management system (ECMS) to manage the lifecycle of electronic records. (General Fund-State)

8. Sentencing Reform Act Review

Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review of the Sentencing Reform Act under Chapter 9.94A RCW. (General Fund-State)

9. Recreational Fee Study (Phase II)

Funding is provided to hire a consultant to analyze and estimate the fiscal impacts and revenue potential of the three options developed in the State Parks and Recreation Commission's report on improving the recreational access fee system. (Recreation Access Pass Account-State)

10. Gates Foundation Grant

Funding is provided through a grant from the Bill and Melinda Gates Foundation to increase access to longitudinal education data. (General Fund-Local)

11. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Personnel Service Account-State)

13. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Personnel Service Account-State)

14. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

15. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

16. DES Central Services

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

17. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

18. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

19. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

Office of Administrative Hearings

C 299, L18, PV, Sec 130

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	38,948	38,948
Total Maintenance Changes	0	69	69
Policy Other Changes:			
1. Fee Structure/Billing Method Study	0	250	250
2. Appeals Workload Increases	0	293	293
3. ESD Caseload Increase and Backlog	0	1,614	1,614
4. Yakima Relocation	0	61	61
Policy -- Other Total	0	2,218	2,218
Policy Comp Changes:			
5. Updated PEBB Rate	0	-82	-82
6. PERS & TRS Plan 1 Benefit Increase	0	7	7
7. Paid Family Leave--Employer Premium	0	9	9
Policy -- Comp Total	0	-66	-66
Policy Central Services Changes:			
8. CTS Central Services	0	12	12
9. OFM Central Services	0	10	10
10. CTS Fee for Service Adjustment	0	6	6
11. DES Rate Compensation Changes	0	5	5
Policy -- Central Svcs Total	0	33	33
2017-19 Revised Appropriations	0	41,202	41,202
Fiscal Year 2018 Total	0	19,415	19,415
Fiscal Year 2019 Total	0	21,787	21,787

Comments:

1. Fee Structure/Billing Method Study

Funding is provided through the central services model for the Office of Administrative Hearings (OAH), in conjunction with the Office of Financial Management, to perform a review of the fee structure, billing methodology, and employee productivity assumptions used for the cost allocation and billing of services. (Administrative Hearings Revolving Account-State)

2. Appeals Workload Increases

Funding is provided for new or increased appeals workload for the Department of Social and Health Services, Department of Retirement Systems, Eastern Washington University, and Washington State University. (Administrative Hearings Revolving Account-State)

3. ESD Caseload Increase and Backlog

Funding is provided to address a backlog in Employment Security Division (ESD) pending administrative hearings, and an increase in appeals that resulted after the launch of ESD's Unemployment Tax and Benefits system. (Administrative Hearings Revolving Account-State)

4. Yakima Relocation

One-time funding is provided to relocate the OAH Yakima office. This relocation will save approximately \$26,000 per year in lease costs in FY 2020 and FY 2021. (Administrative Hearings Revolving Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Administrative Hearings Revolving Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Administrative Hearings Revolving Account-State)

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Administrative Hearings Revolving Account-State)

8. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Administrative Hearings Revolving Account-State)

9. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Administrative Hearings Revolving Account-State)

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Administrative Hearings Revolving Account-State)

11. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Administrative Hearings Revolving Account-State)

State Lottery Commission

C 299, L18, PV, Sec 131

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	1,052,124	1,052,124
Total Maintenance Changes	0	22	22
Policy Comp Changes:			
1. Updated PEBB Rate	0	-66	-66
2. PERS & TRS Plan 1 Benefit Increase	0	5	5
3. Paid Family Leave--Employer Premium	0	5	5
Policy -- Comp Total	0	-56	-56
Policy Central Services Changes:			
4. CTS Central Services	0	11	11
5. OFM Central Services	0	8	8
6. CTS Fee for Service Adjustment	0	14	14
7. DES Rate Compensation Changes	0	4	4
Policy -- Central Svcs Total	0	37	37
<hr/>			
2017-19 Revised Appropriations	0	1,052,127	1,052,127
Fiscal Year 2018 Total	0	521,314	521,314
Fiscal Year 2019 Total	0	530,813	530,813

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Lottery Administrative Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Lottery Administrative Account-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Lottery Administrative Account-State)

4. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Lottery Administrative Account-State)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Lottery Administrative Account-State)

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Lottery Administrative Account-State)

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Lottery Administrative Account-State)

Washington State Gambling Commission

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	27,615	27,615
Total Maintenance Changes	0	-25	-25
<i>Policy Comp Changes:</i>			
1. Updated PEBB Rate	0	-56	-56
2. PERS & TRS Plan 1 Benefit Increase	0	4	4
3. Paid Family Leave--Employer Premium	0	6	6
Policy -- Comp Total	0	-46	-46
<i>Policy Central Services Changes:</i>			
4. Legal Services	0	0	0
5. Administrative Hearings	0	23	23
6. CTS Central Services	0	10	10
7. OFM Central Services	0	8	8
8. CTS Fee for Service Adjustment	0	17	17
Policy -- Central Svcs Total	0	58	58
<hr/>			
2017-19 Revised Appropriations	0	27,602	27,602
Fiscal Year 2018 Total	0	13,820	13,820
Fiscal Year 2019 Total	0	13,782	13,782

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Gambling Revolving Account-Non-Appr)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Gambling Revolving Account-Non-Appr)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Gambling Revolving Account-Non-Appr)

4. Legal Services

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

Washington State Gambling Commission

Dollars In Thousands

5. Administrative Hearings

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

6. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Gambling Revolving Account-Non-Appr)

7. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Gambling Revolving Account-Non-Appr)

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Gambling Revolving Account-Non-Appr)

Washington State Commission on Hispanic Affairs

C 299, L18, PV, Sec 132

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	526	0	526
Total Maintenance Changes	-23	26	3
Policy Other Changes:			
1. Unemployment Benefit Costs	7	0	7
Policy -- Other Total	7	0	7
Policy Comp Changes:			
2. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
Policy Central Services Changes:			
3. DES Rate Compensation Changes	1	0	1
Policy -- Central Svcs Total	1	0	1
<hr/>			
2017-19 Revised Appropriations	510	26	536
Fiscal Year 2018 Total	255	13	268
Fiscal Year 2019 Total	255	13	268

Comments:

1. Unemployment Benefit Costs

Funding is provided for unemployment benefit costs in FY 2018. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

3. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

WA State Comm on African-American Affairs

C 299, L18, PV, Sec 133

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	522	0	522
Total Maintenance Changes	-11	26	15
Policy Comp Changes:			
1. Updated PEBB Rate	-1	0	-1
Policy -- Comp Total	-1	0	-1
2017-19 Revised Appropriations	510	26	536
Fiscal Year 2018 Total	269	13	282
Fiscal Year 2019 Total	241	13	254

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

Department of Retirement Systems

C 299, L18, PV, Sec 134

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	67,312	67,312
Total Maintenance Changes	0	111	111
Policy Other Changes:			
1. PERS & TRS Plan 1 Benefit Inc	0	110	110
2. Complete Employer Reporting System	0	783	783
3. Internal Audit Resource	0	119	119
4. Corrections/DSHS Firefighters	0	124	124
5. Remove Money Purchase Spending	0	-154	-154
6. PSERS Retirement Plan Membership	0	255	255
Policy -- Other Total	0	1,237	1,237
Policy Comp Changes:			
7. Updated PEBB Rate	0	-124	-124
8. PERS & TRS Plan 1 Benefit Increase	0	9	9
9. Paid Family Leave--Employer Premium	0	12	12
Policy -- Comp Total	0	-103	-103
Policy Central Services Changes:			
10. Administrative Hearings	0	32	32
11. CTS Central Services	0	18	18
12. OFM Central Services	0	14	14
13. CTS Fee for Service Adjustment	0	12	12
14. DES Rate Compensation Changes	0	2	2
Policy -- Central Svcs Total	0	78	78
2017-19 Revised Appropriations	0	68,635	68,635
Fiscal Year 2018 Total	0	34,214	34,214
Fiscal Year 2019 Total	0	34,421	34,421

Comments:

1. PERS & TRS Plan 1 Benefit Inc

Funding is provided to implement Chapter 266, Laws of 2018, Partial Veto (E2SSB 6362). (Dept of Retirement Systems Expense Account-State)

2. Complete Employer Reporting System

A portion of the funding for the Employer Reporting Application project provided in the 2015-17 budget was unspent. This item allows the funding to be used in the current biennium to complete the project. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

3. Internal Audit Resource

A second internal auditor position is funded to help the Department of Retirement Systems comply with the professional auditing standards of the Institute of Internal Auditors. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

4. Corrections/DSHS Firefighters

Funding is provided for the administrative costs associated with providing full-time firefighters employed by the Department of Corrections and the Department of Social and Health Services on McNeil Island with membership in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2), consistent with the provisions of Substitute House Bill 2786 (LEOFF/DOC, DSHS firefighters). Members transferring into LEOFF 2 have the opportunity to purchase eligible past service earned in the Public Employees' Retirement System in LEOFF 2. (Dept of Retirement Systems Expense Account-State)

5. Remove Money Purchase Spending

Expenditure authority is removed for the Money Purchase Retirement Administrative Account. This proposed activity was not approved by the federal Internal Revenue Service, so the authority is no longer needed. (Money-Purchase Retirement Savings Admin Account-Non-Appr)

6. PSERS Retirement Plan Membership

Funding is provided for administrative costs associated with enrolling new categories of employees at specified employers in the Public Safety Employees' Retirement System, rather than the Public Employees' Retirement System for periods of future service, consistent with Substitute House Bill 1558 (PSERS/offender nursing care). Among the state employees affected are employees of the Department of Veterans Affairs and the Department of Social and Health Services whose primary responsibility is to provide nursing care to, or to ensure the custody or safety of, offender and patient populations in state institutions including the mental health hospitals and the Child Study and Treatment Center. (Dept of Retirement Systems Expense Account-State)

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

10. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

11. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

12. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

13. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

14. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Dept of Retirement Systems Expense Account-State)

State Investment Board

C 299, L18, PV, Sec 139

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	48,916	48,916
Total Maintenance Changes	0	-8	-8
Policy Comp Changes:			
1. Updated PEBB Rate	0	-48	-48
2. PERS & TRS Plan 1 Benefit Increase	0	8	8
3. Paid Family Leave--Employer Premium	0	11	11
Policy -- Comp Total	0	-29	-29
Policy Central Services Changes:			
4. Legal Services	0	0	0
5. CTS Central Services	0	10	10
6. OFM Central Services	0	5	5
7. CTS Fee for Service Adjustment	0	12	12
8. DES Rate Compensation Changes	0	1	1
Policy -- Central Svcs Total	0	28	28
2017-19 Revised Appropriations	0	48,907	48,907
Fiscal Year 2018 Total	0	23,902	23,902
Fiscal Year 2019 Total	0	25,005	25,005

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (State Investment Board Expense Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (State Investment Board Expense Account-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (State Investment Board Expense Account-State)

4. Legal Services

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

5. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (State Investment Board Expense Account-State)

6. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Investment Board Expense Account-State)

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (State Investment Board Expense Account-State)

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (State Investment Board Expense Account-State)

Department of Revenue

C 299, L18, PV, Sec 135

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	279,450	54,313	333,763
Total Maintenance Changes	-26,031	13,491	-12,540
Policy Other Changes:			
1. 2018 Revenue Legislation	353	0	353
2. Tourism Marketing	96	0	96
3. Transparency in State and Local Tax	150	0	150
4. Business Licensing Account Backfill	7,790	-7,790	0
5. Municipal General Business Licenses	3,764	-3,764	0
6. Civil Forfeiture Proceedings	72	0	72
7. Governor Veto - Tax Database	-150	0	-150
8. Governor Veto - Civil Forfeiture	-72	0	-72
Policy -- Other Total	12,003	-11,554	449
Policy Comp Changes:			
9. Updated PEBB Rate	-540	-61	-601
10. PERS & TRS Plan 1 Benefit Increase	41	4	45
11. Paid Family Leave--Employer Premium	15	1	16
Policy -- Comp Total	-484	-56	-540
Policy Central Services Changes:			
12. Legal Services	3	0	3
13. CTS Central Services	46	5	51
14. OFM Central Services	59	7	66
15. CTS Fee for Service Adjustment	36	4	40
16. DES Rate Compensation Changes	13	0	13
Policy -- Central Svcs Total	157	16	173
2017-19 Revised Appropriations	265,095	56,210	321,305
Fiscal Year 2018 Total	129,895	30,340	160,235
Fiscal Year 2019 Total	135,200	25,870	161,070

Comments:

1. 2018 Revenue Legislation

Funding is provided for the implementation of a broad array of tax policy measures. (General Fund-State)

2. Tourism Marketing

Funding is provided for implementation of Chapter 275, Laws of 2018 (E4SSB 5251), which directs 0.2 percent of retail sales taxes collected on lodging, car rentals, and restaurants to fund the Washington Tourism Marketing Authority. (General Fund-State)

3. Transparency in State and Local Tax

Funding is provided for the Department of Revenue (DOR) to create a publicly available online database of all state and local taxes and tax rates for each taxing district by June 30, 2019. This item was vetoed by the Governor. (General Fund-State)

4. Business Licensing Account Backfill

One-time funding is provided to support a revenue shortfall in the Business Licensing Account. (General Fund-State; Business License Account-State)

5. Municipal General Business Licenses

A one-time shift from the Business Licensing Account to the General Fund-State is provided for administering Chapter 209, Laws of 2017 (EHB 2005), which directs most cities to partner with DOR to administer general business licenses through DOR's business licensing service. (General Fund-State; Business License Account-State)

6. Civil Forfeiture Proceedings

Funding is provided to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings), which, among other provisions, requires the DOR to analyze new laws, test computer systems, set up and run reports, and prepare annual updates for the State Treasurer's case tracking system. However, this item was vetoed by the Governor. (General Fund-State)

7. Governor Veto - Tax Database

The Governor vetoed Section 135(4) of Chapter 299, Laws of 2018, Partial Veto (ESSB 6032), which would have increased the General Fund-State appropriation by \$150,000 for DOR to create a publicly available online database of all state and local taxes and tax rates for each taxing district. (General Fund-State)

8. Governor Veto - Civil Forfeiture

The Governor vetoed Section 135(6) of Chapter 299, Laws of 2018, Partial Veto (ESSB 6032), which would have increased the General Fund-State appropriation to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings) by \$72,000. The bill did not pass the Legislature. (General Fund-State)

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

11. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Business License Account-State)

12. Legal Services

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

13. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

14. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

15. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

16. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Board of Tax Appeals

C 299, L18, PV, Sec 136

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	2,847	0	2,847
Total Maintenance Changes	-162	162	0
Policy Other Changes:			
1. Board of Tax Appeals Administration	789	0	789
2. Office Relocation	344	0	344
Policy -- Other Total	1,133	0	1,133
Policy Comp Changes:			
3. Updated PEBB Rate	-6	0	-6
4. PERS & TRS Plan 1 Benefit Increase	1	0	1
5. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-4	0	-4
Policy Central Services Changes:			
6. OFM Central Services	1	0	1
7. CTS Fee for Service Adjustment	3	0	3
8. DES Rate Compensation Changes	1	0	1
Policy -- Central Svcs Total	5	0	5
2017-19 Revised Appropriations	3,819	162	3,981
Fiscal Year 2018 Total	1,565	81	1,646
Fiscal Year 2019 Total	2,254	81	2,335

Comments:

1. Board of Tax Appeals Administration

Funding is provided for additional tax referees with specified training and certification pursuant to Chapter 174, Laws of 2018, Partial Veto (EHB 2777). (General Fund-State)

2. Office Relocation

Funding is provided for the one-time and ongoing costs of the agency's move to the Capitol Court Building. (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

6. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Office of Minority & Women's Business Enterprises

C 299, L18, PV, Sec 137

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	4,887	4,887
Total Maintenance Changes	0	0	0
Policy Comp Changes:			
1. Updated PEBB Rate	0	-10	-10
2. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	-9	-9
Policy Central Services Changes:			
3. Administrative Hearings	0	41	41
4. CTS Central Services	0	1	1
5. OFM Central Services	0	1	1
6. CTS Fee for Service Adjustment	0	1	1
7. DES Rate Compensation Changes	0	4	4
Policy -- Central Svcs Total	0	48	48
2017-19 Revised Appropriations	0	4,926	4,926
Fiscal Year 2018 Total	0	2,421	2,421
Fiscal Year 2019 Total	0	2,505	2,505

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (OMWBE Enterprises Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (OMWBE Enterprises Account-State)

3. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (OMWBE Enterprises Account-State)

4. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (OMWBE Enterprises Account-State)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (OMWBE Enterprises Account-State)

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (OMWBE Enterprises Account-State)

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (OMWBE Enterprises Account-State)

Office of Insurance Commissioner

C 299, L18, PV, Sec 138

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	64,163	64,163
Total Maintenance Changes	0	18	18
Policy Other Changes:			
1. Insurers/Risk Mitigation	0	212	212
2. Individual Health Market	0	29	29
3. 3D Mammography	0	39	39
4. Reproductive Health Coverage	0	40	40
5. Health Insurance Market	0	390	390
6. Insurer Annual Disclosures	0	29	29
Policy -- Other Total	0	739	739
Policy Comp Changes:			
7. Updated PEBB Rate	0	-122	-122
8. PERS & TRS Plan 1 Benefit Increase	0	10	10
9. Paid Family Leave--Employer Premium	0	5	5
Policy -- Comp Total	0	-107	-107
Policy Central Services Changes:			
10. Legal Services	0	0	0
11. Administrative Hearings	0	47	47
12. CTS Central Services	0	20	20
13. OFM Central Services	0	13	13
14. CTS Fee for Service Adjustment	0	25	25
15. DES Rate Compensation Changes	0	5	5
Policy -- Central Svcs Total	0	110	110
2017-19 Revised Appropriations	0	64,923	64,923
Fiscal Year 2018 Total	0	31,988	31,988
Fiscal Year 2019 Total	0	32,935	32,935

Comments:**1. Insurers/Risk Mitigation**

Pursuant to Chapter 239, Laws of 2018 (SHB 2322), funding is provided for the implementation of personal property insurer risk mitigation, which includes goods and services intended to reduce the probability of loss, or the extent of loss, from a covered event as part of a policy of property insurance. (Insurance Commissioner's Regulatory Account-State)

2. Individual Health Market

Pursuant to Chapter 260, Laws of 2018 (ESSB 6241), funding is provided for the implementation of a requirement for health carriers to offer qualified health plans in counties where it offers a health plan approved by the School Employees' Benefits Board. (Insurance Commissioner's Regulatory Account-State)

3. 3D Mammography

Pursuant to Chapter 115, Laws of 2018 (SB 5912), funding is provided for the review of insurance filings for compliance with 3D mammography coverage requirements. (Insurance Commissioner's Regulatory Account-State)

4. Reproductive Health Coverage

Pursuant to Chapter 119, Laws of 2018 (SSB 6219), funding is provided for the review of insurance filings for compliance with reproductive health coverage requirements. (Insurance Commissioner's Regulatory Account-State)

5. Health Insurance Market

Funding is provided for actuarial and economic studies regarding market stabilization approaches for the individual health insurance market plan year 2019 and beyond. (Insurance Commissioner's Regulatory Account-State)

6. Insurer Annual Disclosures

Pursuant to Chapter 30, Laws of 2018 (SB 6059), funding is provided for implementation of the National Association of Insurance Commissioners' (NAIC) corporate governance annual disclosure model. (Insurance Commissioner's Regulatory Account-State)

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Insurance Commissioner's Regulatory Account-State)

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Insurance Commissioner's Regulatory Account-State)

10. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory Account-State)

11. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory Account-State)

12. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Insurance Commissioner's Regulatory Account-State)

13. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Insurance Commissioner's Regulatory Account-State)

14. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Insurance Commissioner's Regulatory Account-State)

15. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Insurance Commissioner's Regulatory Account-State)

Consolidated Technology Services

C 299, L18, PV, Sec 148

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	375	303,678	304,053
Total Maintenance Changes	0	163	163
Policy Other Changes:			
1. Office on Broadband Access	0	500	500
2. Enterprise Systems Fee Adjustment	0	715	715
3. Cyber Defense Tools and Training	0	1,225	1,225
4. SecureAccess WA Developers	0	592	592
5. Dedicated Data Network	0	92	92
6. Governor Veto	0	-500	-500
Policy -- Other Total	0	2,624	2,624
Policy Comp Changes:			
7. Updated PEBB Rate	0	-291	-291
8. PERS & TRS Plan 1 Benefit Increase	0	27	27
9. Paid Family Leave--Employer Premium	0	27	27
Policy -- Comp Total	0	-237	-237
Policy Central Services Changes:			
10. CTS Central Services	0	35	35
11. OFM Central Services	0	16	16
12. CTS Fee for Service Adjustment	0	44	44
13. DES Rate Compensation Changes	0	6	6
Policy -- Central Svcs Total	0	101	101
<hr/>			
2017-19 Revised Appropriations	375	306,329	306,704
Fiscal Year 2018 Total	187	153,928	154,115
Fiscal Year 2019 Total	188	152,401	152,589

Comments:

1. Office on Broadband Access

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5935 (broadband & telecomm service) which, among other provisions, creates the Office on Broadband Access. The Legislature did not pass this bill, therefore funding lapsed and the Governor vetoed Section 148(10). (Broadband Access Account-State)

2. Enterprise Systems Fee Adjustment

Funding is provided through the central service model to cover the cost of enterprise systems that calculate, track, model, project, and maintain employee salary and benefits, personnel, budget, and financial data. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Cyber Defense Tools and Training

Funding is provided to expand services that provide real-time threat monitoring that can detect and disarm attacks before they enter the network and for a secure coding tool for agency web applications. (Consolidated Technology Services Revolving Account-State)

4. SecureAccess WA Developers

Funding is provided to hire two FTE staff to address increases in the workload to support SecureAccess Washington. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Dedicated Data Network

Expenditure authority is provided for Consolidated Technology Services to work with the Washington State Patrol on its dedicated data network. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Governor Veto

The Governor vetoed Section 148(10) of Chapter 299, Laws of 2018, Partial Veto (ESSB 6032), which would have established the Broadband Access Account and appropriated \$500,000 to develop a broadband strategy and produce a report. The Legislature did not pass Engrossed Second Substitute Senate Bill 5935 (broadband & telecomm service). (Broadband Access Account-State)

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

10. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

11. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

12. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

Consolidated Technology Services

C 299, L18, PV, Sec 148

Dollars In Thousands

13. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Consolidated Technology Services Revolving Account-Non-Appr)

State Board of Accountancy

C 299, L18, PV, Sec 145

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	2,907	2,907
Total Maintenance Changes	0	-1	-1
Policy Other Changes:			
1. Electronic Content Management	0	338	338
Policy -- Other Total	0	338	338
Policy Comp Changes:			
2. Updated PEBB Rate	0	-5	-5
3. PERS & TRS Plan 1 Benefit Increase	0	1	1
4. Paid Family Leave--Employer Premium	0	1	1
Policy -- Comp Total	0	-3	-3
Policy Central Services Changes:			
5. OFM Central Services	0	1	1
6. DES Rate Compensation Changes	0	2	2
Policy -- Central Svcs Total	0	3	3
2017-19 Revised Appropriations	0	3,244	3,244
Fiscal Year 2018 Total	0	1,555	1,555
Fiscal Year 2019 Total	0	1,689	1,689

Comments:

1. Electronic Content Management

Funding is provided to digitize paper records using a Software as a Service application. (Certified Public Accountants' Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Certified Public Accountants' Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Certified Public Accountants' Account-State)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Certified Public Accountants' Account-State)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management.
(Certified Public Accountants' Account-State)

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
(Certified Public Accountants' Account-State)

Department of Enterprise Services

C 299, L18, PV, Sec 146

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	8,773	323,758	332,531
Total Maintenance Changes	-28	37,609	37,581
Policy Other Changes:			
1. Ferry County Hospital HVAC	130	0	130
2. Cross-Laminated Timber	13	0	13
3. Distributed Generation	14	0	14
4. Leg Agency Facilities	-9	0	-9
5. State Building Code Council	0	349	349
6. Governor Veto	-14	0	-14
Policy -- Other Total	134	349	483
Policy Comp Changes:			
7. Updated PEBB Rate	0	-363	-363
8. PERS & TRS Plan 1 Benefit Increase	0	24	24
9. Paid Family Leave--Employer Premium	0	18	18
Policy -- Comp Total	0	-321	-321
Policy Central Services Changes:			
10. Legal Services	0	0	0
11. CTS Central Services	0	59	59
12. DES Central Services	0	-1	-1
13. OFM Central Services	0	62	62
14. CTS Fee for Service Adjustment	0	124	124
15. DES Rate Compensation Changes	0	27	27
Policy -- Central Svcs Total	0	271	271
2017-19 Revised Appropriations	8,879	361,666	370,545
Fiscal Year 2018 Total	4,365	176,227	180,592
Fiscal Year 2019 Total	4,514	185,439	189,953

Comments:

1. Ferry County Hospital HVAC

Funding is provided for activities to resolve issues related to the Ferry County Memorial Public Hospital District energy savings performance contract. Funding is for litigation or actual repair and replacement costs incurred by the hospital associated with the fulfillment of the contract. (General Fund-State)

2. Cross-Laminated Timber

Funding is provided to implement Chapter 29, Laws of 2018 (ESB 5450) that requires the state building code council to develop new state building code for cross-laminated timber items. (General Fund-State)

3. Distributed Generation

Funding is provided to implement Engrossed Substitute Senate Bill 6081 (net metering) or Substitute House Bill 2995 (energy). The Legislature did not pass either bill, therefore this item was vetoed by the Governor. (General Fund-State)

4. Leg Agency Facilities

Legislative agency facility charges are adjusted to match revenue expected from the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' (DES) operating budget. (General Fund-State)

5. State Building Code Council

Pursuant to the fee increases in Chapter 207, Laws of 2018 (E2SHB 1622), additional expenditure authority is provided to the State Building Code Council to fully staff its operations and meet the existing demand from localities, agencies, and other stakeholders for cost-benefit and economic analyses of proposed code changes. (Building Code Council Account-State)

6. Governor Veto

The Governor vetoed Section 146(7) of Chapter 299, Laws of 2018, Partial Veto (ESSB 6032), which would have increased the General Fund-State appropriation to implement Engrossed Substitute Senate Bill 6081 (net metering) or Substitute House Bill 2995 (energy) by \$14,000. Neither bill passed the Legislature. (General Fund-State)

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

10. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (Enterprise Services Account-Non-Appr)

11. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

12. DES Central Services

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

13. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

14. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

15. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	6,021	6,021
Total Maintenance Changes	0	12	12
Policy Comp Changes:			
1. Updated PEBB Rate	0	-4	-4
2. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	-3	-3
Policy Central Services Changes:			
3. OFM Central Services	0	1	1
4. DES Rate Compensation Changes	0	3	3
Policy -- Central Svcs Total	0	4	4
2017-19 Revised Appropriations	0	6,034	6,034
Fiscal Year 2018 Total	0	3,027	3,027
Fiscal Year 2019 Total	0	3,007	3,007

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Horse Racing Commission Operating Account-Non-Appr)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Horse Racing Commission Operating Account-Non-Appr)

3. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Horse Racing Commission Operating Account-Non-Appr)

4. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Horse Racing Commission Operating Account-Non-Appr)

Liquor and Cannabis Board

C 299, L18, PV, Sec 140

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	765	94,719	95,484
Total Maintenance Changes	-78	-120	-198
Policy Other Changes:			
1. Cannabidiol Products	0	175	175
2. Sale of Wine/Microbrewery	0	20	20
3. Marijuana Compliance	0	782	782
4. Governor Veto	0	-20	-20
Policy -- Other Total	0	957	957
Policy Comp Changes:			
5. Updated PEBB Rate	-4	-171	-175
6. PERS & TRS Plan 1 Benefit Increase	0	12	12
7. Paid Family Leave--Employer Premium	0	5	5
Policy -- Comp Total	-4	-154	-158
Policy Central Services Changes:			
8. Legal Services	0	2	2
9. Administrative Hearings	0	483	483
10. CTS Central Services	0	19	19
11. OFM Central Services	0	16	16
12. CTS Fee for Service Adjustment	0	13	13
13. DES Rate Compensation Changes	0	4	4
Policy -- Central Svcs Total	0	537	537
2017-19 Revised Appropriations	683	95,939	96,622
Fiscal Year 2018 Total	334	47,887	48,221
Fiscal Year 2019 Total	349	48,052	48,401

Comments:

1. Cannabidiol Products

Funding is provided for the implementation of Chapter 132, Laws of 2018 (E2SHB 2334), which allows licensed marijuana entities to obtain cannabinol products from entities other than licensed marijuana producers and processors if the products meet laboratory testing standards and other requirements. (Dedicated Marijuana Account-State)

2. Sale of Wine/Microbrewery

Funding is provided for ESSB 6346 (sale of wine/microbrewery), which allows microbreweries to apply for an endorsement to sell wine by the glass, for on-premises consumption. The wine must be produced by a domestic winery. The Legislation was not enacted, and funding lapsed. The Governor vetoed the budget appropriation. (Liquor Revolving Account-State)

3. Marijuana Compliance

Funding and authority for 6.0 FTEs is provided to increase staff in the Enforcement Division of the Liquor and Cannabis Board to increase the level of annual inspection of producers, processors, and retailers to ensure compliance with marijuana regulations. The funding also allows for additional support for the analysis of data collected through the traceability system and other sources, and for the management of IT infrastructure. (Dedicated Marijuana Account-State)

4. Governor Veto

The 2018 supplemental operating budget passed by the Legislature provided funding for ESSB 6346 (sale of wine/microbrewery). Funding was contingent upon enactment of the bill by June 30, 2018. ESSB 6346 was not enacted prior to the end of the 2018 Legislative Session and the funding lapsed. The Governor vetoed the provision authorizing the appropriation. (Liquor Revolving Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

8. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

9. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

10. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

12. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

13. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Liquor Revolving Account-State)

Utilities and Transportation Commission

C 299, L18, PV, Sec 141

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	73,102	73,102
Total Maintenance Changes	0	-9	-9
Policy Other Changes:			
1. Distributed Generation	0	27	27
2. Governor Veto	0	-27	-27
Policy -- Other Total	0	0	0
Policy Comp Changes:			
3. Updated PEBB Rate	0	-85	-85
4. PERS & TRS Plan 1 Benefit Increase	0	9	9
5. Paid Family Leave--Employer Premium	0	4	4
Policy -- Comp Total	0	-72	-72
Policy Central Services Changes:			
6. Legal Services	0	1	1
7. CTS Central Services	0	14	14
8. OFM Central Services	0	10	10
9. CTS Fee for Service Adjustment	0	27	27
10. DES Rate Compensation Changes	0	2	2
Policy -- Central Svcs Total	0	54	54
2017-19 Revised Appropriations	0	73,075	73,075
Fiscal Year 2018 Total	0	35,206	35,206
Fiscal Year 2019 Total	0	37,869	37,869

Comments:

1. Distributed Generation

Funding is provided to implement the provisions of either Engrossed Substitute Senate Bill No. 6081 (distributed generation) or Substitute House Bill No. 2995 (energy). However, neither bill was enacted and the Governor vetoed this appropriation. (Public Service Revolving Account-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Public Service Revolving Account-State)

6. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (Public Service Revolving Account-State)

7. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Public Service Revolving Account-State; Pipeline Safety Account-State)

8. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Public Service Revolving Account-State)

Board for Volunteer Firefighters

C 299, L18, PV, Sec 144

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	1,216	1,216
<i>Policy Comp Changes:</i>			
1. Updated PEBB Rate	0	-1	-1
Policy -- Comp Total	0	-1	-1
<i>Policy Central Services Changes:</i>			
2. CTS Fee for Service Adjustment	0	2	2
Policy -- Central Svcs Total	0	2	2
<hr/>			
2017-19 Revised Appropriations	0	1,217	1,217
Fiscal Year 2018 Total	0	730	730
Fiscal Year 2019 Total	0	487	487

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 299, L18, PV, Sec 142

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	15,586	285,353	300,939
Total Maintenance Changes	-1,325	1,243	-82
Policy Other Changes:			
1. Carlton Complex Fire Relief	0	-761	-761
2. Oil Transportation Safety	0	200	200
3. Other Fund Adjustments	0	0	0
4. Emergency Management	0	0	0
5. Emergency Response Update	150	0	150
6. Next Generation 911	1,582	2,618	4,200
7. Disaster Recovery	0	48,095	48,095
Policy -- Other Total	1,732	50,152	51,884
Policy Comp Changes:			
8. Updated PEBB Rate	-52	-116	-168
9. PERS & TRS Plan 1 Benefit Increase	4	8	12
10. Paid Family Leave--Employer Premium	3	2	5
Policy -- Comp Total	-45	-106	-151
Policy Central Services Changes:			
11. Legal Services	0	0	0
12. CTS Central Services	26	0	26
13. OFM Central Services	19	0	19
14. CTS Fee for Service Adjustment	38	0	38
15. DES Rate Compensation Changes	1	0	1
Policy -- Central Svcs Total	84	0	84
2017-19 Revised Appropriations	16,032	336,642	352,674
Fiscal Year 2018 Total	7,040	176,689	183,729
Fiscal Year 2019 Total	8,992	159,953	168,945

Comments:

1. Carlton Complex Fire Relief

Funding is reduced from the Disaster Response Account to reflect the correct amount of carryover funding available from the previous biennium for Okanogan and Ferry counties regarding their communications infrastructure for 911 dispatch. (Disaster Response Account-State)

2. Oil Transportation Safety

Pursuant to Chapter 262, Laws of 2018 (E2SSB 6269), funding is provided for the Military Department to conduct emergency response training and planning for National Guard members. (Military Department Active State Service Account-State)

3. Other Fund Adjustments

Adjustments are made for fund source issues identified during the reconciliation of multiple budget steps related to central services and compensation that were provided during the 2015-17 and 2017-19 biennia. (Enhanced 911 Account-State; Disaster Response Account-State)

4. Emergency Management

The ongoing costs that support statewide emergency management operations are transferred between accounts. The Emergency Management Division (EMD) was able to cover these costs for FY 2018 within existing resources and requires assistance beginning in FY 2019. The EMD coordinates the state's response during state emergencies. (General Fund-Federal; Disaster Response Account-State)

5. Emergency Response Update

Funding is provided for the Emergency Management Division to update the October 2006 report to the Washington State Emergency Response Commission regarding statewide response to chemical, biological, radiological, nuclear, and explosive materials. (General Fund-State)

6. Next Generation 911

Funding is provided to continue implementation of Next Generation 911. Costs incurred are higher than initially anticipated due to technical and contractual issues. This enhancement allows the public to send images, text messages, and video to public safety answering points. (General Fund-State; Enhanced 911 Account-State)

7. Disaster Recovery

One-time funding is provided for changes related to disaster recovery efforts for 13 presidentially-declared state disasters. (Disaster Response Account-State; Disaster Response Account-Federal)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

10. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal)

11. Legal Services

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

12. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

13. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

14. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

15. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Public Employment Relations Commission

C 299, L18, PV, Sec 143

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	4,327	5,359	9,686
Total Maintenance Changes	-230	228	-2
Policy Other Changes:			
1. Spoken Language Interpreters	5	0	5
Policy -- Other Total	5	0	5
Policy Comp Changes:			
2. Updated PEBB Rate	-7	-9	-16
3. PERS & TRS Plan 1 Benefit Increase	1	1	2
4. Paid Family Leave--Employer Premium	1	1	2
Policy -- Comp Total	-5	-7	-12
Policy Central Services Changes:			
5. OFM Central Services	1	1	2
6. DES Rate Compensation Changes	3	3	6
Policy -- Central Svcs Total	4	4	8
2017-19 Revised Appropriations	4,101	5,584	9,685
Fiscal Year 2018 Total	1,962	2,719	4,681
Fiscal Year 2019 Total	2,139	2,865	5,004

Comments:

1. Spoken Language Interpreters

Funding is provided for Chapter 253, Laws of 2018 (2SSB 6245). (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Personnel Service Account-State)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Personnel Service Account-State)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management.
(General Fund-State; Personnel Service Account-State)

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.
(General Fund-State; Personnel Service Account-State)

LEOFF 2 Retirement Board

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	2,447	2,447
Total Maintenance Changes	0	10	10
Policy Comp Changes:			
1. Updated PEBB Rate	0	-3	-3
2. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	-2	-2
Policy Central Services Changes:			
3. CTS Fee for Service Adjustment	0	4	4
4. DES Rate Compensation Changes	0	1	1
Policy -- Central Svcs Total	0	5	5
<hr/>			
2017-19 Revised Appropriations	0	2,460	2,460
Fiscal Year 2018 Total	0	1,232	1,232
Fiscal Year 2019 Total	0	1,228	1,228

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (LEOFF Plan 2 Expense Fund-Non-Appr)

Department of Archaeology & Historic Preservation

C 299, L18, PV, Sec 147

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	3,240	2,632	5,872
Total Maintenance Changes	-107	136	29
Policy Other Changes:			
1. Libraries Study	80	0	80
Policy -- Other Total	80	0	80
Policy Comp Changes:			
2. Updated PEBB Rate	-5	-2	-7
3. PERS & TRS Plan 1 Benefit Increase	1	0	1
4. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-3	-2	-5
Policy Central Services Changes:			
5. CTS Central Services	1	0	1
6. OFM Central Services	1	0	1
7. CTS Fee for Service Adjustment	1	0	1
8. DES Rate Compensation Changes	4	0	4
Policy -- Central Svcs Total	7	0	7
2017-19 Revised Appropriations	3,217	2,766	5,983
Fiscal Year 2018 Total	1,571	1,337	2,908
Fiscal Year 2019 Total	1,646	1,429	3,075

Comments:

1. Libraries Study

Funding is provided to collaborate with the Department of Commerce to facilitate a capital needs assessment study of public libraries in distressed counties. The study must assess library facility backlogs and the local funding capacity for both non-historic libraries and libraries on local, state, or national historic registries. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

5. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

6. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

HUMAN SERVICES

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

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Children and Family Services

Beginning in fiscal year 2019, the Department of Social and Health Services Children's Administration and the Department of Early Learning will be consolidated into the new Department of Children, Youth, and Families (DCYF) pursuant to Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). Information on budget adjustments for children and family services will be found in the DCYF portion of the Other Human Services section. Beginning in the 2019-21 biennium, Juvenile Rehabilitation Administration will also become part of DCYF.

Juvenile Rehabilitation Administration

A total of \$199.3 million (\$185.0 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 504 juvenile felons in institutions and residential facilities, and supervision to a monthly average of 311 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 funding level increased by \$620,000, representing an increase of 0.3 percent from the appropriated amount in the underlying 2017-19 biennial budget.

The 2018 Supplemental operating budget includes the following investments:

- \$732,000 is provided to hire 7.6 FTE to operate an acute mental health program for youth at Green Hill School.
- \$539,000 is provided for two homeless prevention specialists and costs of temporary housing to assist homeless youth in finding stable placements when returning to the community from incarceration.

State Hospitals

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, the State contracts with local administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers.

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services is transferred from DSHS to the Health Care Authority (HCA) in fiscal year 2019. The summary of changes in community behavioral health funding can be found under Other Human Services section.

A total of \$877.4 million (\$595.5 million in General Fund-State) is provided for operation of the state hospitals. This reflects an increase in total funds of \$101.9 million (13 percent) from the amount originally appropriated for the 2017-19 biennium.

- A total of \$49.0 million General Fund-State is provided to provide for increased staffing and other costs of addressing quality of care and patient safety issues at the state hospitals. This includes a combination of one-time and ongoing funding for Western State Hospital to implement a plan of corrections which is required in order to maintain federal funding at the facility. Funding is also provided for the state hospitals to develop and implement an acuity based staffing tool and to develop a hospital-wide staffing model.

- A total of \$46.4 million General Fund-State is provided on a one-time basis for contempt fines, plaintiff attorney fees, and court monitor costs related to Trueblood et al. v. the Department of Social and Health Services.
- A total of \$11.2 million General Fund-State is provided to address issues related to timeliness of competency evaluation and restoration services and open 45 new forensic beds at Western State Hospital effective July 1, 2018.
- A savings of \$9.2 million General Fund-State is achieved by eliminating funds provided for the addition of 24 contracted forensic beds in Yakima which will not be opened pursuant to an agreement by DSHS and plaintiffs submitted to and approved by the federal court.

Aging & Disability Services (Developmental Disabilities and Long-Term Care)

Within DSHS, the Aging and Long Term Support Administration administers the Long Term Care (LTC) Program and the Developmental Disabilities Administration administers the Developmental Disabilities (DD) Program. These programs provide long-term supports and services to vulnerable adults and children in institutional, community-based residential, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid entitlement programs with options for home and community services that share some vendors including represented home care workers and adult family homes. The entitlement program in LTC is the nursing home or skilled nursing facility program. The entitlement program in DD is the state-operated Residential Habilitation Centers. Total funding for these two programs combined accounts for roughly 60 percent of the DSHS budget, and is approximately \$8.4 billion total (\$3.8 billion General Fund-State) in budgeted expenditures for the 2017-19 biennium. This funding level represents an 18 percent increase for the two programs combined compared to 2015-17 expenditures.

The 2018 Supplemental operating budget includes the following items (which impact both programs):

- A total of \$3.3 million (\$1.3 million General Fund-State) is provided for a Consumer Directed Employer (CDE) to become the legal employer of individual providers for administrative purposes, pursuant to Chapter 278, Laws of 2018 (ESSB 6199). Among other tasks, the CDE will be responsible for verifying training requirements, conducting background checks, implementing an electronic visit verification system, and monitoring compliance with overtime regulations.

The following items from the 2018 Supplemental operating budget are unique to each program and are therefore described separately:

Long-Term Care

- A total of \$2.2 million (\$1.0 million General Fund-State) is provided for a targeted rate add-on to contracted Assisted Living facilities with an average Medicaid occupancy of 60 percent or higher.

Developmental Disabilities

- A total of \$15.6 million (\$7.8 million General Fund-State) is provided to comply with active treatment, client safety, governing body and management, client rights, and other Centers for Medicare and Medicaid Services certification requirements at the Residential Habilitation Centers.
- A total of \$2.7 million (\$1.4 million General Fund-State) is provided to move 47 clients from the Residential Habilitation Centers into community settings. Clients will phase into State Operated Living Alternative placements over a three-year period.

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, including the Working Connections Child Care (WCCC) Program.

A total of \$2.2 billion (\$736 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects a reduction in total funds of \$24.1 million (1.1 percent decrease) from the appropriated amount in the underlying 2017-19 biennial budget for services and activities.

A total of \$89.7 million in General Fund-State is saved from the following:

- forecasted caseload savings (\$53.1 million);
- utilizing Pension Funding Stabilization Account funds (\$29.3 million); and
- under-expenditures in the WorkFirst job search, education and training activities (\$7.2 million).

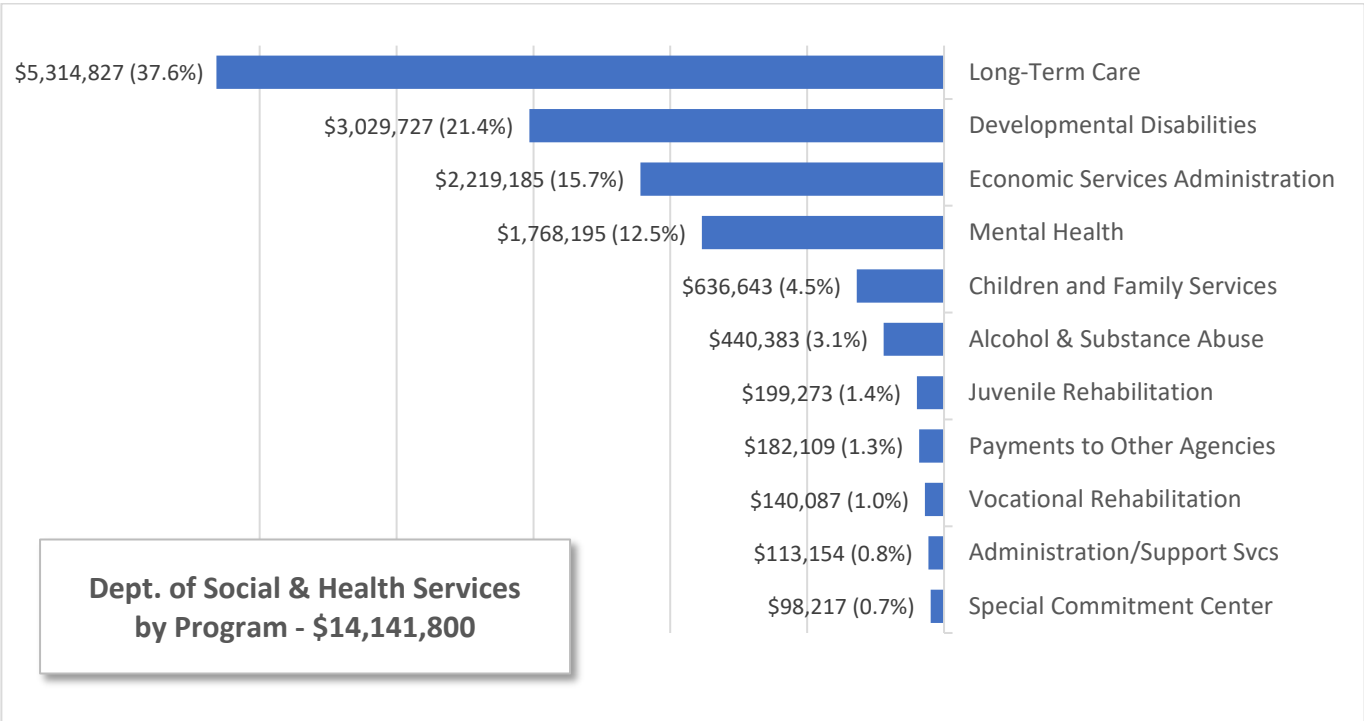
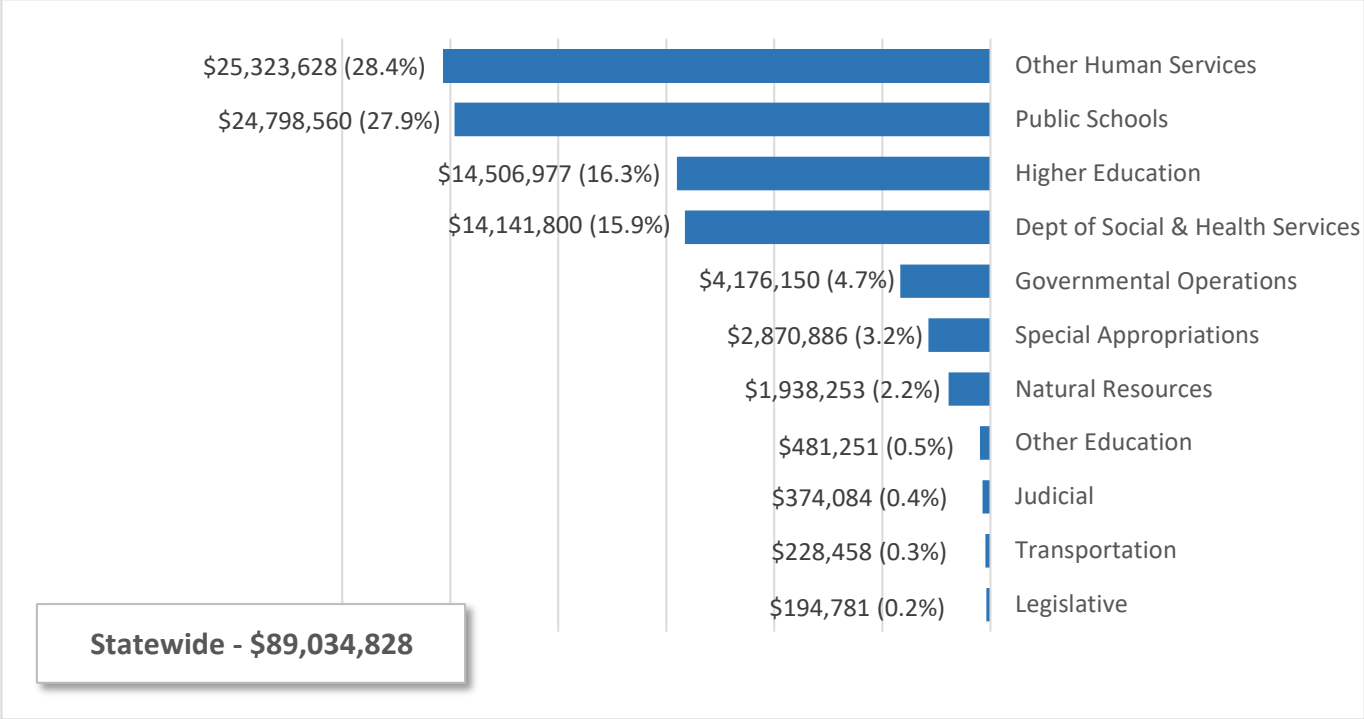
Other major policy changes in the 2018 Supplemental include:

- a 6.8 percent increase to the cash grants provided through the Temporary Aid for Needy Families (TANF), State Family Assistance, and Refugee Assistance programs (\$9.0 million General Fund-State);
- changes to the resource limits used in determining eligibility for public assistance programs, consistent with Chapter 40, Laws of 2018 (E2SHB 1831), from \$5,000 to \$10,000 for one vehicle and all other resources from \$1,000 to \$6,000 in value (\$0.4 million General Fund-State); and
- implementation of a post-TANF transportation pilot to allow individuals to receive transportation-related support services up to three months after exiting TANF (\$0.6 million General Fund-State).

2017-19 Operating Budget – Including 2018 Supplemental STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

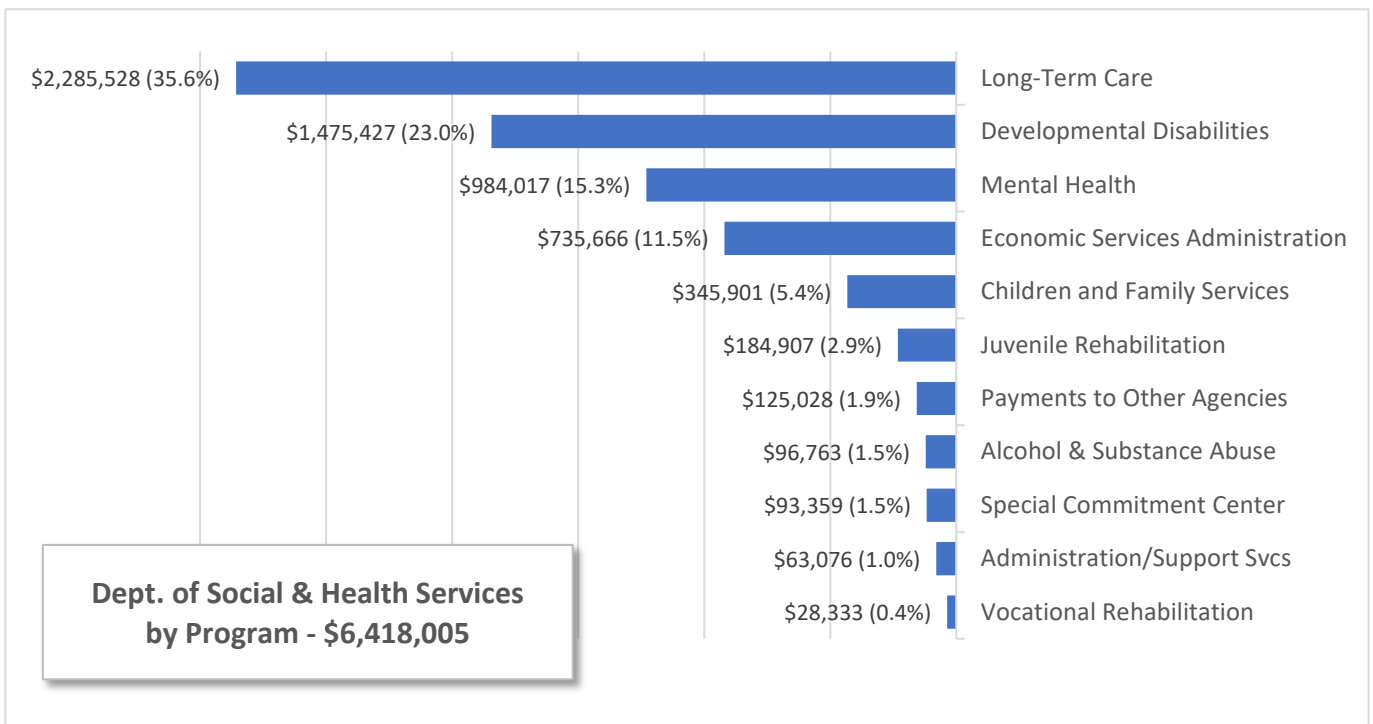
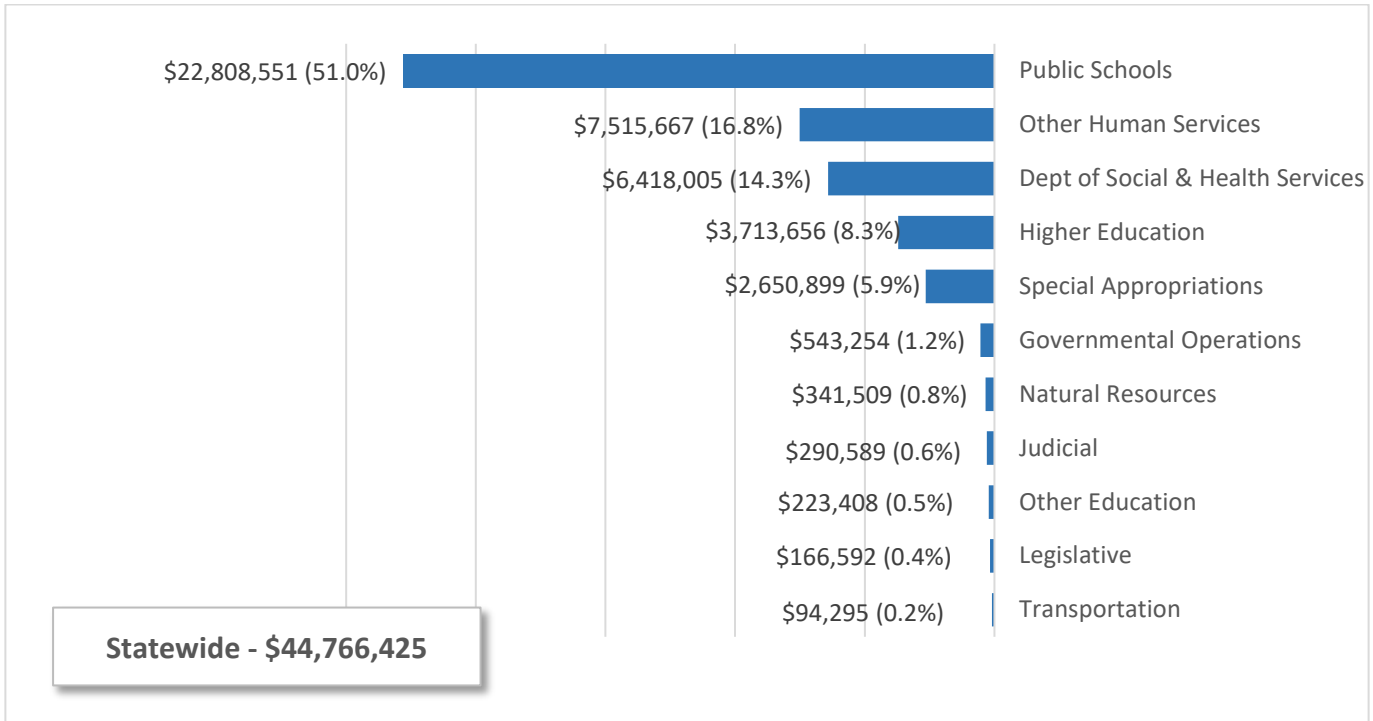
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct

Dollars in Thousands with Percent of Total



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

C 299, L18, PV, Sec 202

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	348,992	267,844	616,836
Total Maintenance Changes	-5,054	22,328	17,274
Policy Other Changes:			
1. Increase BRS Rates	1,143	522	1,665
2. Emergent Placement Contracts	658	0	658
3. Public Disclosure Impacts	162	48	210
Policy -- Other Total	1,963	570	2,533
2017-19 Revised Appropriations	345,901	290,742	636,643
Fiscal Year 2018 Total	345,901	290,742	636,643
Fiscal Year 2019 Total	0	0	0

Comments:

1. Increase BRS Rates

Funding is provided to increase the Behavioral Rehabilitative Services (BRS) rate in congregate care settings by \$750 per child per month. The Children's Administration (CA) implemented the rate add-on effective July 1, 2017, for campus facility-based providers. Funding is also included to expand the add-on to all other congregate care providers effective April 1, 2018. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

2. Emergent Placement Contracts

Funding is provided for 10 Emergent Placement Contract (EPC) beds that the CA initiated in November 2017. The new beds bring the total number of EPC beds to 34. EPC beds are short-term placements that provide an alternative to the use of hotels for children in foster care. (General Fund-State)

3. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State; General Fund-Fam Supt)

Department of Social and Health Services

C 299, L18, PV, Sec 203

Juvenile Rehabilitation

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	193,008	5,645	198,653
Total Maintenance Changes	-9,036	8,721	-315
Policy Other Changes:			
1. Exclusive Adult Jurisdiction	75	0	75
2. Acute Mental Health Staffing	732	0	732
3. Homeless JR Youth Services	539	0	539
Policy -- Other Total	1,346	0	1,346
Policy Comp Changes:			
4. Updated PEBB Rate	-444	0	-444
5. PERS & TRS Plan 1 Benefit Increase	25	0	25
6. Paid Family Leave--Employer Premium	8	0	8
Policy -- Comp Total	-411	0	-411
2017-19 Revised Appropriations	184,907	14,366	199,273
Fiscal Year 2018 Total	91,247	7,357	98,604
Fiscal Year 2019 Total	93,660	7,009	100,669

Comments:

1. Exclusive Adult Jurisdiction

Funding is provided to implement Engrossed Second Substitute Senate Bill No. 6160 (exclusive adult jurisdiction), which transfers certain offenses committed by youth aged 16 or 17 to exclusive jurisdiction of juvenile court and provides for them to serve their sentences in a juvenile rehabilitation institution to age 25. (General Fund-State)

2. Acute Mental Health Staffing

Funding is provided to hire 7.6 FTEs to operate an acute mental health program for youth at Green Hill School. (General Fund-State)

3. Homeless JR Youth Services

Funding is provided for two homeless prevention program specialists to assist homeless Juvenile Rehabilitation (JR) youth who have been released from incarceration in finding a stable placement in the community. Funding is also provided for temporary housing. (General Fund-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

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

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
Community Residential ⁽¹⁾										
Avg Daily Population/Month	78	85	98	97	92	96	98	105	111	111
% Change from prior year	4.3%	8.3%	15.8%	-1.5%	-5.0%	4.0%	2.5%	7.2%	5.5%	0.0%
Institutions										
Avg Daily Population/Month	626	526	468	452	440	398	386	384	386	399
% Change from prior year	-1.0%	-16.0%	-10.9%	-3.4%	-2.8%	-9.5%	-2.9%	-0.5%	0.5%	3.4%
Parole										
Avg Daily Population/Month	439	418	373	366	318	344	333	330	311	311
% Change from prior year	-32.5%	-4.7%	-10.7%	-1.9%	-13.2%	8.3%	-3.2%	-1.0%	-5.7%	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 2016 data are from the DSHS Executive Management Information System.

FY 2017 through FY 2019 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

C 299, L18, PV, Sec 204

Mental Health

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	1,386,064	1,286,060	2,672,124
Total Maintenance Changes	-83,178	34,801	-48,377
Policy Other Changes:			
1. CSTC Treatment Staff	369	0	369
2. Personal Needs Allowance Increase	11	0	11
3. Assisted Outpatient BH	290	401	691
4. Equipment Replacement Costs	1,055	0	1,055
5. BHO Enhancements	23,090	46,222	69,312
6. Implement Discharge Standard	100	0	100
7. High Risk Identification	188	0	188
8. Forecasting Bed Need	100	0	100
9. Behavioral Health Risk Model	200	0	200
10. State Hospital Compliance	12,190	0	12,190
11. Trueblood Lawsuit Fines	46,401	0	46,401
12. Forensic Mental Health Services	1,655	0	1,655
13. Forensic Ward Staffing	9,574	0	9,574
14. Youth Long Term Inpatient Access	2,000	2,000	4,000
15. GBHIF-Contracted Forensic Beds	-9,180	0	-9,180
16. UW Psychiatry Collaboration	140	0	140
17. Behavioral Health State Plan Study	150	0	150
18. IMD Waiver	3,398	0	3,398
19. Consolidated Maintenance/Operations	1,148	0	1,148
20. Hospital Overspend	34,584	0	34,584
21. Crisis Services Reserve Funds	14,500	0	14,500
Policy -- Other Total	141,963	48,623	190,586
Policy Comp Changes:			
22. Updated PEBB Rate	-1,556	-115	-1,671
23. PERS & TRS Plan 1 Benefit Increase	113	9	122
24. Paid Family Leave--Employer Premium	15	1	16
Policy -- Comp Total	-1,428	-105	-1,533
Policy Transfer Changes:			
25. BH - Integration Transfer	-459,404	-585,201	-1,044,605
26. Transfer Diversion Funding	0	0	0
Policy -- Transfer Total	-459,404	-585,201	-1,044,605
2017-19 Revised Appropriations	984,017	784,178	1,768,195
Fiscal Year 2018 Total	721,725	643,781	1,365,506
Fiscal Year 2019 Total	262,292	140,397	402,689

Mental Health

Dollars In Thousands

NGF+Op+DMP

Other

Total

Comments:

1. CSTC Treatment Staff

Funding is provided for additional treatment staff to support the operations of a newly constructed secure treatment area at the Child Study and Treatment Center (CSTC) Orcas building to serve youth with a significant history of violent behavior and life-threatening self-harm. (General Fund-State)

2. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items. (General Fund-State)

3. Assisted Outpatient BH

Funding is provided to implement Substitute Senate Bill No. 6491 (outpatient behavioral health), which expands assisted outpatient treatment to substance use disorder treatment and reduces the eligibility requirements for participation. (General Fund-State; General Fund-Medicaid)

4. Equipment Replacement Costs

One-time funding is provided to increase the amount available for the state hospitals to replace furniture, medical, kitchen and other equipment. (General Fund-State)

5. BHO Enhancements

Funding is provided for enhancements in services provided by Behavioral Health Organizations (BHOs). In order to receive this funding, BHOs must provide a plan to address the following issues: a) reduction in their use of long term commitment beds through community alternatives; b) compliance with RCW 71.05.365 requirements for transition of state hospital patients into community settings within 14 days of the determination that they no longer require active psychiatric treatment at an inpatient level of care; c) improvement of staff recruitment and retention in community behavioral health facilities; d) diversion of individuals with behavioral health issues from the criminal justice system, and e) efforts to improve recovery-oriented services, including but not limited to, expansion of clubhouse models. (General Fund-State; General Fund-Medicaid)

6. Implement Discharge Standard

Funding is provided for staff costs associated with tracking and reporting progress toward implementing new state hospital discharge standards that become effective in July 2018. (General Fund-State)

7. High Risk Identification

Funding is provided for the development and implementation of a predictive modeling tool which identifies clients who are at high risk of future involvement with the criminal justice system and for identification of interventions and strategies that can be effective in reducing future criminal justice involvement for this population. A report must be submitted to the legislature by December 1, 2018. (General Fund-State)

8. Forecasting Bed Need

Funding is provided for the department to develop a model to estimate demand for civil and forensic state hospital bed needs. The department must submit a report to the legislature by October 1, 2018. (General Fund-State)

Mental Health

Dollars In Thousands

9. Behavioral Health Risk Model

Funding is provided for staff and actuarial costs associated with continuing efforts to shift funding and risk for most civil long-term inpatient commitments into fully integrated care contracts beginning in January 2020. (General Fund-State)

10. State Hospital Compliance

Funding and FTEs are provided to meet the requirements of the systems improvement agreement with the Centers for Medicare and Medicaid Services (CMS) through implementation of an acuity based staffing tool and staffing model for the state hospitals. 84 FTEs are funded to address medical care issues and health and safety conditions identified in a June 2017 survey. In addition, the department must develop and implement an acuity based staffing tool at the state hospitals beginning in FY 2019. The department must also continue developing a state hospital staffing plan which is informed by Oregon State Hospital's staffing model and addresses all positions and functions of the facilities. (General Fund-State)

11. Trueblood Lawsuit Fines

Funding is provided for FY 2018 contempt fines, plaintiff attorney fees, and increases in court monitor costs related to the Trueblood et. al. v. the Department of Social and Health Services (DSHS) lawsuit. (General Fund-State)

12. Forensic Mental Health Services

Funding is provided for five FTEs to increase capacity and effectiveness in providing forensic evaluation services within the Office of Forensic Mental Health Services. (General Fund-State)

13. Forensic Ward Staffing

Funding is provided to expand the capacity for providing timely competency restoration services by opening 45 new forensic beds at WSH effective July 2018. (General Fund-State)

14. Youth Long Term Inpatient Access

The Behavioral Health Administration contracts with four organizations to operate 37 community-based Children's Long-Term Program (CLIP) inpatient beds that serve youth in King, Pierce, Spokane, and Yakima counties. Funding is provided to increase access to these beds by increasing the bed rate for these services in FY 2019. (General Fund-State; General Fund-Medicaid)

15. GBHIF-Contracted Forensic Beds

Funding was provided in the enacted operating budget to increase the number of contracted competency beds in Yakima by 24. As part of a recent agreement filed with the court, DSHS will open beds at Western State Hospital rather than increasing beds in Yakima. Funding for the additional contracted beds is removed. (General Fund-State)

16. UW Psychiatry Collaboration

Funding is provided for first year implementation costs of a forensic training program at WSH. (General Fund-State)

17. Behavioral Health State Plan Study

Funding is provided for the cost of actuarial work required to develop estimates for the cost of implementing new behavioral health service types in the medicaid state plan. A report must be submitted to the office of financial management and the appropriate committees of the legislature identifying services that could be added and the estimated costs by November 1, 2018. (General Fund-State)

Mental Health

Dollars In Thousands

18. IMD Waiver

Funding is provided to address the loss of federal participation due to recent federal regulations for Institutions of Mental Diseases. (General Fund-State)

19. Consolidated Maintenance/Operations

Funding is provided on a one-time basis to address maintenance issues identified in a recent survey of WSH. (General Fund-State)

20. Hospital Overspend

FY 2018 expenditures at WSH are significantly above current allotments, in part related to efforts to comply with a corrective action plan to address patient quality of care and safety issues. Funding is provided on a one-time basis in FY 2018 to cover the increased staffing and other costs that are being incurred as a result of the corrective action plan. (General Fund-State)

21. Crisis Services Reserve Funds

Funding is provided on a one-time basis for reserve funds for Administrative Services Organizations providing crisis services in mid-adopter regions transitioning to fully integrated managed behavioral health purchasing. (General Fund-State)

22. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Medicaid)

23. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Medicaid)

24. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Medicaid)

25. BH - Integration Transfer

Chapter 201, Laws of 2018 (2ESHB 1388) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Transfer Diversion Funding

Funding for services to divert individuals from the forensic mental health system is transferred from the mental health community program to the mental health state hospitals program. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Mental Health Program- State Hospitals

WORKLOAD HISTORY
 By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	<u>Estimated</u>	
									2018	2019
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,101	1,078	1,077	1,087	1,117	1,101	1,123	1,143	1,112	1,256
% Change from prior year	-6.1%	-2.1%	0.0%	0.9%	2.7%	-1.4%	2.0%	1.8%	-2.8%	13.0%

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

Workload tables for community behavioral health programs are included in the other human services section.

Data Sources:

FY 2010 - FY 2017 client counts are from Department of Social and Health Services Executive Management Information System.

FY 2018 & 2019 estimates provided by legislative fiscal committee staff.

FY 2019 estimate assumes full occupancy of funded beds.

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

C 299, L18, PV, Sec 205

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	1,491,105	1,526,999	3,018,104
Total Maintenance Changes	-25,484	16,206	-9,278
Policy Other Changes:			
1. RHC Medicaid Compliance	7,784	7,784	15,568
2. Personal Needs Allowance Increase	44	49	93
3. Local Expenditure Authority	-1,000	1,000	0
4. Delay in APD Approval	54	-54	0
5. Supported Living Investigators	0	3,747	3,747
6. Electronic Visit Verification	83	751	834
7. Individual Provider Management	327	480	807
8. Fircrest Laundry Operating Backfill	162	161	323
9. SOLA Community Options	1,362	1,361	2,723
10. Utilization of SL Tiered Rates	623	623	1,246
11. 21st Century Cures Act	562	-562	0
12. Consolidated Maintenance/Operations	325	325	650
13. Parent to Parent Expansion	290	0	290
14. SEEDS Program	75	0	75
15. Governor Veto	0	-3,747	-3,747
Policy -- Other Total	10,691	11,918	22,609
Policy Comp Changes:			
16. Updated PEBB Rate	-951	-885	-1,836
17. PERS & TRS Plan 1 Benefit Increase	55	51	106
18. Paid Family Leave--Employer Premium	11	11	22
Policy -- Comp Total	-885	-823	-1,708
2017-19 Revised Appropriations	1,475,427	1,554,300	3,029,727
Fiscal Year 2018 Total	703,617	743,223	1,446,840
Fiscal Year 2019 Total	771,810	811,077	1,582,887

Comments:

1. RHC Medicaid Compliance

Funding is provided to add 146 FTE staff at the Residential Habilitation Centers (RHCs) during the 2017-19 biennium to comply with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). It is assumed that two cottages will be appropriate for closure by FY 2021, in keeping with the declining census in the RHCs over time. It is further assumed that, beginning November 2020 (FY 2021), 100 ICF residents will transition to being served in a Skilled Nursing Facility if nursing facility level of care is appropriate for the residents' ages, needs, and choices. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 299, L18, PV, Sec 205

Dollars In Thousands

2. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Chapter 137, Laws of 2018 (SHB 2651). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items. (General Fund-State; General Fund-Medicaid)

3. Local Expenditure Authority

Local expenditure authority is increased to allow for full expenditure from private/local contributions and grants expected in the 2017-19 biennium. The increased local appropriation will offset costs that would otherwise be covered by state and federal Medicaid funds. (General Fund-State; General Fund-Local; General Fund-Medicaid)

4. Delay in APD Approval

Each year, the Department of Social and Health Services (DSHS) submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) to request enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD. (General Fund-State; General Fund-Medicaid)

5. Supported Living Investigators

The Developmental Disabilities Administration (DDA) is provided with local appropriation authority to finance the cost of oversight for Supported Living and other community residential service providers. The DDA would charge an annual certification renewal fee of \$908 per client, and reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds. Legislation necessary to implement the policy, Substitute House Bill 1792 (residential services and supports), was not enacted. (General Fund-Local; General Fund-Medicaid)

6. Electronic Visit Verification

The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services by January 2019. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type, and location. It is assumed that the state will not meet the January 2019 deadline. One-time funding is provided to begin development on an information technology solution that will bring the state into compliance in the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

7. Individual Provider Management

Administrative support for Individual Providers (IP) is moved from DSHS to a private vendor pursuant to Chapter 278, Laws of 2018 (ESSB 6199). The private vendor will perform administrative functions such as overseeing IP payroll taxes, compliance with training requirements and background checks, and IP overtime management. (General Fund-State; General Fund-Medicaid)

8. Fircrest Laundry Operating Backfill

Funding is provided to replace items destroyed by a fire at the laundry facility at the Fircrest RHC. Funding is also provided to transport laundry for processing at an offsite facility. (General Fund-State; General Fund-Medicaid)

9. SOLA Community Options

Funding is provided for 47 RHC residents who have requested community placements to transition to State Operated Living Alternatives (SOLAs). The SOLA placements will be phased in over a three-year period. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 299, L18, PV, Sec 205

Dollars In Thousands

10. Utilization of SL Tiered Rates

The DDA shall implement a new rate structure for Supported Living providers effective January 2019 if approved by CMS. Providers will be paid a daily rate through a tiered system rather than one based on hours of care per day. Funding is provided for DDA to hold harmless the direct service and administrative components of the rate, to the extent feasible within the amount appropriated, through FY 2020. (General Fund-State; General Fund-Medicaid)

11. 21st Century Cures Act

The federal 21st Century Cures Act requires states to implement an EVV system for certain personal care services by January 2019 or receive a federal match rate reduction that begins at 0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty and maintain current service levels. The DSHS is tasked with planning for and requesting funds for implementation in the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

12. Consolidated Maintenance/Operations

Funding is provided for additional staff to address the deterioration and degradation of physical assets, along with addressing federal regulatory compliance requirements established by the Centers for Medicare and Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

13. Parent to Parent Expansion

Funding is provided to enhance existing Parent-to-Parent programs that serve parents of children with developmental disabilities. Funding is also provided to establish programs in Okanogan County and Whitman County. (General Fund-State)

14. SEEDS Program

One-time funding is provided to support job training at the Support Education Empowerment Disability Solutions (SEEDS) program. (General Fund-State)

16. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Medicaid)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Medicaid)

18. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Medicaid)

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Institutions ⁽¹⁾										
Avg Monthly Population	983	945	905	892	879	873	823	813	795	768
% Change from prior year	0.0%	-3.8%	-4.3%	-1.4%	-1.4%	-0.7%	-5.7%	-1.2%	-2.3%	-3.4%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,254	4,250	4,262	4,368	4,416	4,496	4,544	4,547	4,605	4,655
% Change from prior year	-0.4%	-0.1%	0.3%	2.5%	1.1%	1.8%	1.1%	0.1%	1.3%	1.1%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	10,316	10,531	10,556	10,684	10,796	11,583	11,811	12,061	12,421	12,816
% Change from prior year	-1.9%	2.1%	0.2%	1.2%	1.0%	7.3%	2.0%	2.1%	3.0%	3.2%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	2,197	1,994	1,259	1,353	2,087	3,036	4,882	6,363	6,943	7,576
% Change from prior year	-6.4%	-9.2%	-36.9%	7.5%	54.2%	45.5%	60.8%	30.3%	9.1%	9.1%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	3,845	4,017	4,041	4,099	4,293	4,581	5,892	8,869	10,238	11,818
% Change from prior year	9.9%	4.5%	0.6%	1.4%	4.7%	6.7%	28.6%	50.5%	15.4%	15.4%
Personal Care ⁽⁶⁾										
Number of Clients Served	13,110	12,666	12,672	12,666	12,672	12,830	13,142	13,708	14,389	14,952
% Change from prior year	6.3%	-3.4%	0.0%	0.0%	0.0%	1.2%	2.4%	4.3%	5.0%	3.9%

⁽¹⁾ Caseload counts include long-term and short-term stays. FY 2018 and FY 2019 show a continued decline, which is consistent with prior fiscal years. FY 2019 reflects an estimated nine RHC residents who will transition to State Operated Living Alternatives in the community due to funding provided in the 2018 Supplemental budget.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, 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. FY 2018 and 2019 show a continued increase, which is based on clients anticipated to graduate from high school during the 2017-19 biennium.

⁽⁴⁾ Individual and Family Services (IFS) includes respite; community engagement; occupational, physical & speech, hearing and language therapies; environmental adaptations; vehicle modifications; specialized medical equipment; supplies, clothing and nutrition; transportation; staff/family consultation & training; behavior support & consultation; specialized psychiatric services; nurse delegation; skilled nursing; behavioral health stabilization services; psychosexual evaluation; assistive technology; peer mentoring; and person centered planning facilitation and supported parenting services. The number of clients in IFS is an unduplicated count and includes churn.

⁽⁵⁾ Waiver Respite is provided in the Basic+; CORE; CIIBS and IFS waivers. Growth in waiver respite is expected to slow and reflects increased utilization of services among eligible clients. The observed increases in FY 2016 and FY 2017 were primarily due to IFS waiver clients becoming eligible to receive waiver respite.

⁽⁶⁾ Personal care includes children and adults receiving in-home services (through an Individual Provider or an Agency Provider), as well as residential services (through an adult family home or adult residential care provider). Clients may receive personal care in Medicaid personal care, Community First Choice, or waiver programs.

Data Sources :

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

Except as noted above, FY 2017, FY 2018 and FY 2019 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.

Department of Social and Health Services

C 299, L18, PV, Sec 206

Long-Term Care
Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	2,295,280	3,011,125	5,306,405
Total Maintenance Changes	-13,738	13,897	159
Policy Other Changes:			
1. RCS Quality Assurance Unit	339	339	678
2. Assisted Living Investigations	0	741	741
3. Personal Needs Allowance Increase	615	698	1,313
4. Assisted Living Rate Adjustment	1,000	1,200	2,200
5. Delay in APD Approval	335	-335	0
6. Dementia Action Collaborative	40	40	80
7. Supported Living Investigators	-1,130	2,487	1,357
8. Electronic Visit Verification	217	1,949	2,166
9. Individual Provider Management	966	1,510	2,476
10. 21st Century Cures Act	1,636	-1,636	0
11. AAA Work Group	50	50	100
12. Tribal Kinship Navigator	245	0	245
13. Long Term Care Insurance Study	100	100	200
14. Governor Veto	0	-2,487	-2,487
Policy -- Other Total	4,413	4,656	9,069
Policy Comp Changes:			
15. Updated PEBB Rate	-476	-422	-898
16. PERS & TRS Plan 1 Benefit Increase	38	34	72
17. Paid Family Leave--Employer Premium	11	9	20
Policy -- Comp Total	-427	-379	-806
2017-19 Revised Appropriations	2,285,528	3,029,299	5,314,827
Fiscal Year 2018 Total	1,077,208	1,436,370	2,513,578
Fiscal Year 2019 Total	1,208,320	1,592,929	2,801,249

Comments:

1. RCS Quality Assurance Unit

Funding is provided to maintain 6.0 FTEs within the Residential Care Services (RCS) Quality Assurance (QA) Unit in FY 2019 and beyond. The QA unit conducts reviews and creates process improvement plans for inspection, investigation, and enforcement actions around institutional and community providers that serve aging and disabled clients. The QA Unit is currently funded with federal grant funds that are anticipated to end on June 30, 2018. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

2. Assisted Living Investigations

Appropriation authority and 5.0 additional FTEs are provided to conduct inspections and investigations in response to increased provider practice complaints in Assisted Living Facilities (ALFs). The additional staff are funded by increasing the annual license fee on ALF beds from \$106 to \$116 in FY 2019. (General Fund-Local; General Fund-Medicaid)

3. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Chapter 137, Laws of 2018 (SHB 2651). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items. (General Fund-State; General Fund-Medicaid)

4. Assisted Living Rate Adjustment

One-time funding is provided for a targeted rate add-on to contracted ALFs with an average Medicaid occupancy of 60 percent or higher. Funding is estimated to be sufficient to provide a rate add-on of \$2.26 per patient day. (General Fund-State; General Fund-Medicaid)

5. Delay in APD Approval

Each year, the Department of Social and Health Services (DSHS) submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) to request enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD. (General Fund-State; General Fund-Medicaid)

6. Dementia Action Collaborative

Funding is provided for two half-time employees to support the Dementia Action Collaborative (DAC) in coordination with the Health Care Authority and Department of Health. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias. (General Fund-State; General Fund-Medicaid)

7. Supported Living Investigators

The RCS unit investigates provider practice complaints regarding the abuse and neglect of adults in community settings. Currently, investigations of community residential service providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual \$908 per-client certification renewal fee on Supported Living and other community residential service providers, which would be sufficient to increase the number of complaint investigators from 9.0 to 17.6 FTEs in response to growth in workload. Legislation necessary to implement the policy, Substitute House Bill 1792 (residential services and supports), was not enacted. (General Fund-State; General Fund-Local; General Fund-Medicaid)

8. Electronic Visit Verification

The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for in-home personal care services by January 2019. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type, and location. It is assumed that the state will not meet the January 2019 deadline. One-time funding is provided to begin development on an information technology solution that will bring the state into compliance. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

9. Individual Provider Management

Administrative support for Individual Providers (IPs) is moved from DSHS to a private vendor pursuant to Chapter 278, Laws of 2018 (ESSB 6199). The private vendor will perform administrative functions such as overseeing IP payroll taxes, compliance with training requirements and background checks, and IP overtime management. (General Fund-State; General Fund-Medicaid)

10. 21st Century Cures Act

The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services by January 2019 or receive a federal match rate reduction that begins at 0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty while maintaining current service levels. The Aging and Long-Term Support Administration (AL TSA) and DDA are tasked with planning for and requesting funds in 2019-21 for implementation to agency providers and other providers that are subject to the EVV requirement if determined by CMS. It is assumed that vendor payments to the consumer-directed employer will cover the cost of EVV compliance for IPs. (General Fund-State; General Fund-Medicaid)

11. AAA Work Group

One-time funding is provided for AL TSA to contract with the Area Agencies on Aging (AAAs) to convene a stakeholder work group. The work group will develop a proposal on how family caregivers could be included as long-term services and supports providers under a public long-term care benefit program. The work group will submit recommendations to the Joint Legislative and Executive Committee on Aging and Disability by November 15, 2018. (General Fund-State; General Fund-Medicaid)

12. Tribal Kinship Navigator

Funding is increased for the Tribal Kinship Navigator program to serve the Yakama Nation, Colville Indian reservation, and other tribal areas. (General Fund-State)

13. Long Term Care Insurance Study

One-time funding is provided to AL TSA to contract for an update of the 2016 actuarial and feasibility study of long-term care insurance options in Washington. The study will examine variations on a public long-term care benefit funded through a payroll deduction, including but not limited to a minimum hours requirement for vesting. The study must be submitted to AL TSA by September 2018 and AL TSA must submit its recommendations based on the study to the Governor and Legislature by October 2018. (General Fund-State; General Fund-Medicaid)

15. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Medicaid)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

Long-Term Care

Dollars In Thousands

17. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal)

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

WORKLOAD HISTORY
By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Nursing Homes										
Avg # Served per Day	10,866	10,596	10,324	10,231	10,119	9,999	9,765	9,543	9,671	9,809
% Change from prior year	-1.2%	-2.5%	-2.6%	-0.9%	-1.1%	-1.2%	-2.3%	-2.3%	1.3%	1.4%
Community Care ⁽¹⁾										
Avg # Served per Month	44,080	46,038	48,143	49,057	50,105	51,642	52,552	53,649	55,820	58,107
% Change from prior year	5.5%	4.4%	4.6%	1.9%	2.1%	3.1%	1.8%	2.1%	4.0%	4.1%
Combined Total										
Avg Persons Served	54,947	56,634	58,467	59,288	60,224	61,641	62,317	63,192	65,491	67,916
% Change from prior year	4.1%	3.1%	3.2%	1.4%	1.6%	2.4%	1.1%	1.4%	3.6%	3.7%

⁽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**

C 299, L18, PV, Sec 207

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	811,657	1,431,639	2,243,296
Total Maintenance Changes	-81,872	39,149	-42,723
Policy Other Changes:			
1. Resource Limit	438	0	438
2. ABD and HEN Eligibility	59	0	59
3. Youth Voter Registration	51	21	72
4. Uniform Parentage Act	22	43	65
5. Personal Needs Allowance Increase	58	0	58
6. Delay in APD Approval	1,576	-1,576	0
7. COFA Premium Payment Program	121	0	121
8. ESAR Architectural Development	1,820	9,816	11,636
9. Federal RISE Grant	0	5,000	5,000
10. TANF, SFA, RA Grant Increase	8,975	83	9,058
11. Public Disclosure Impacts	98	52	150
12. Reduction to WF Partner Contracts	-7,240	0	-7,240
13. Reallocation to Other WF Services	1,216	0	1,216
Policy -- Other Total	7,194	13,439	20,633
Policy Comp Changes:			
14. Updated PEBB Rate	-1,426	-770	-2,196
15. PERS & TRS Plan 1 Benefit Increase	92	50	142
16. Paid Family Leave--Employer Premium	21	12	33
Policy -- Comp Total	-1,313	-708	-2,021
2017-19 Revised Appropriations	735,666	1,483,519	2,219,185
Fiscal Year 2018 Total	362,611	729,024	1,091,635
Fiscal Year 2019 Total	373,055	754,495	1,127,550

Comments:

1. Resource Limit

Funding is provided for changes to the resource limits used in determining eligibility for public assistance programs, consistent with Engrossed Second Substitute House Bill 1831 (public assistance/resources). One vehicle, up to \$10,000 in value, and all other resources up to \$6,000 are exempt for program applicants. Currently, the asset limit is \$1,000 of liquidable assets and a vehicle exclusion of no more than \$5,000. (General Fund-State)

2. ABD and HEN Eligibility

Substitute House Bill 2667 (Essential needs/ABD programs) expands eligibility for referrals to the Housing and Essential Needs Referral program (HEN) to include Aged, Blind or Disabled (ABD) program recipients and removes the restriction that disqualifies an individual for HEN if she or he is unemployable primarily due to an alcohol or drug dependency. Funding is provided for staff and incapacity exam costs as a result of the increased HEN referrals. (General Fund-State)

Department of Social and Health Services
Economic Services Administration

C 299, L18, PV, Sec 207

Dollars In Thousands

3. Youth Voter Registration

Funding is provided for IT system changes to allow 16 and 17 year old clients the option to preregister to vote, consistent with Second Substitute House Bill 1513 (youth voter reg. info). (General Fund-State; General Fund-Federal)

4. Uniform Parentage Act

One-time funding is provided to implement Engrossed Substitute Senate Bill 6037 (uniform parentage act), which requires several state agencies to modify current forms to match revisions in the Uniform Parentage Act. (General Fund-State; General Fund-Federal)

5. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) of State Supplemental Payment clients in institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a client's own income that he or she can keep to spend on personal items. (General Fund-State)

6. Delay in APD Approval

Each year, DSHS submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. While the document was submitted to CMS in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD. (General Fund-State; General Fund-Medicaid)

7. COFA Premium Payment Program

One-time funding is provided for ESA to make systems changes needed to implement Substitute Senate Bill 5683 (pacific islander health care), which creates a premium assistance payment program for Pacific Islanders residing in Washington under a Compact of Free Association (COFA). (General Fund-State)

8. ESAR Architectural Development

Funding is provided to continue the Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) architectural development project. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

9. Federal RISE Grant

Federal expenditure authority is provided for the Resources to Initiate Successful Employment (RISE) grant, which will allow ESA to provide comprehensive case management for clients, Strategies for Success training, and work-based learning services to clients. (General Fund-Federal)

10. TANF, SFA, RA Grant Increase

Beginning in FY 2019, funding is provided for a 6.8 percent increase in the grant standard for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. When combined with the 2.5 percent increase which will also take effect on July 1, 2018, the maximum TANF grant for a family of four is increased from \$613 per month to \$671 per month. (General Fund-State; General Fund-Federal)

11. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594). (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 299, L18, PV, Sec 207

Dollars In Thousands

12. Reduction to WF Partner Contracts

As a result of underspending in the WorkFirst (WF) partner contracts, funding is reduced and re-allocated to other services. (General Fund-State)

13. Reallocation to Other WF Services

Part of the underspending in the WorkFirst (WF) partner contracts is re-allocated to interpreters, transportation and other services within the WorkFirst program. (General Fund-State)

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

16. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal)

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

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Aged, Blind, or Disabled Assistance Program (1)										
Avg Monthly Caseload			19,690	22,876	24,309	21,914	20,512	20,075	19,805	19,975
% Change from prior year				16.2%	6.3%	-9.9%	-6.4%	-2.1%	-1.3%	0.9%
TANF Cases (2)										
Avg Monthly Caseload	64,451	65,140	54,436	48,679	42,572	35,160	31,287	28,556	25,716	24,669
% Change from prior year	14.2%	1.1%	-16.4%	-10.6%	-12.5%	-17.4%	-11.0%	-8.7%	-9.9%	-4.1%
Working Connections Child Care (3)										
Avg # Children Served/Month	64,127	60,316	43,826	43,324	47,267	49,912	51,078	52,848	51,216	51,113
% Change from prior year	4.9%	-5.9%	-27.3%	-1.1%	9.1%	5.6%	2.3%	3.5%	-3.1%	-0.2%

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). CFC has moved to a client count; prior Legislative Budget Notes used assistance unit data.

FY 2018 through FY 2019 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2018 forecast.

(2) FY 2008 through FY 2017 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC data.

FY 2018 through FY 2019 TANF case estimates are from the CFC February 2018 TANF forecast and estimated impacts of policy changes.

(3) FY 2008 through FY 2017 Child Care actuals are from Office of Financial Management.

FY 2018 through FY 2019 Child Care estimates are from the CFC February 2018 Working Connections forecast and estimated impacts of policy changes.

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

C 299, L18, PV, Sec 208

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	150,150	659,495	809,645
Total Maintenance Changes	12,359	62,127	74,486
Policy Other Changes:			
1. Assisted Outpatient BH	437	604	1,041
2. Hub and Spoke Expansion	2,315	2,315	4,630
3. Naloxone Distribution	0	864	864
4. PCAP Expansion	417	270	687
5. Tribal Opioid Reduction Grants	0	1,500	1,500
6. MAT Tracking Tool	0	1,300	1,300
7. Drug Take-Back Program	0	1,120	1,120
8. IMD Waiver	12,082	0	12,082
9. Youth Drug Prevention Services	0	1,657	1,657
10. SUD Peer Services Plan	0	806	806
Policy -- Other Total	15,251	10,436	25,687
Policy Comp Changes:			
11. PERS & TRS Plan 1 Benefit Increase	0	1	1
Policy -- Comp Total	0	1	1
Policy Transfer Changes:			
12. BH - Integration Transfer	-80,997	-388,439	-469,436
Policy -- Transfer Total	-80,997	-388,439	-469,436
2017-19 Revised Appropriations	96,763	343,620	440,383
Fiscal Year 2018 Total	96,763	343,620	440,383
Fiscal Year 2019 Total	0	0	0

Comments:

1. Assisted Outpatient BH

Chapter 291, Laws of 2018 (ESSB 6491) expands the eligibility for assisted outpatient mental health treatment to include substance use disorder treatment and reduces eligibility requirements. Funding is provided for the increased costs of behavioral health services expected from implementation of this bill. (General Fund-State; General Fund-Medicaid)

2. Hub and Spoke Expansion

The "Hub and Spoke" model is a term used to describe a specific treatment network model used to provide care for individuals with opioid use disorders. Funding is provided to create an additional four Hub and Spoke networks. (General Fund-State; General Fund-Medicaid)

3. Naloxone Distribution

Unobligated federal block grant funds are appropriated to support efforts to increase access to opioid reversal medications. (General Fund-Federal)

Department of Social and Health Services
Alcohol and Substance Abuse

C 299, L18, PV, Sec 208

Dollars In Thousands

4. PCAP Expansion

Funding is provided to expand case management services for pregnant and parenting women with substance use disorders. (General Fund-State; General Fund-Medicaid)

5. Tribal Opioid Reduction Grants

Unobligated federal block grant funds are appropriated to provide grants to tribes to reduce opioid use through prevention and expansion of treatment. (General Fund-Federal)

6. MAT Tracking Tool

Unobligated federal block grant funds are appropriated to develop and implement a capacity tracking tool for medication-assisted treatment providers. (General Fund-Federal)

7. Drug Take-Back Program

Unobligated federal block grant funds are appropriated to support agency efforts to encourage individuals to return unused prescription drugs to designated sites for safe disposal. (General Fund-Federal)

8. IMD Waiver

Funding is provided to cover FY 2018 costs associated with treatment services in Institutions of Mental Diseases (IMD) that are unallowable under current federal regulations and are priced at a higher rate than the FY 2017-19 enacted budget assumed. (General Fund-State)

9. Youth Drug Prevention Services

Unobligated federal block grant funds are appropriated to maintain youth alcohol, marijuana, and opioid prevention services in 40 predominately rural communities beyond the September 2018 expiration of the federal Partnership for Success Grant. (General Fund-Federal)

10. SUD Peer Services Plan

Unobligated federal block grant funds are appropriated to pursue a Medicaid state plan amendment for substance use disorder (SUD) peer support services and to begin training and certification of peer support specialists. It is assumed that the amendment is approved and services are implemented in FY 2020. (General Fund-Federal)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-Federal)

12. BH - Integration Transfer

Chapter 201, Laws of 2018 (2ESHB 1388) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Social and Health Services
Vocational Rehabilitation

C 299, L18, PV, Sec 209

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	30,502	97,328	127,830
Total Maintenance Changes	-2,018	14,426	12,408
Policy Comp Changes:			
1. Updated PEBB Rate	-164	0	-164
2. PERS & TRS Plan 1 Benefit Increase	11	0	11
3. Paid Family Leave--Employer Premium	2	0	2
Policy -- Comp Total	-151	0	-151
2017-19 Revised Appropriations	28,333	111,754	140,087
Fiscal Year 2018 Total	13,890	55,263	69,153
Fiscal Year 2019 Total	14,443	56,491	70,934

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

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

C 299, L18, PV, Sec 211

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	67,472	40,617	108,089
Total Maintenance Changes	-6,060	9,181	3,121
<i>Policy Other Changes:</i>			
1. State Hospital Compliance	354	78	432
2. DSHS Critical Sites Risk	609	141	750
3. DCYF Technical Correction	579	245	824
4. Mentoring Works	200	0	200
5. Public Disclosure Impacts	366	55	421
Policy -- Other Total	2,108	519	2,627
<i>Policy Comp Changes:</i>			
6. Updated PEBB Rate	-236	-51	-287
7. PERS & TRS Plan 1 Benefit Increase	18	4	22
8. Paid Family Leave--Employer Premium	18	4	22
Policy -- Comp Total	-200	-43	-243
<i>Policy Transfer Changes:</i>			
9. BH - Integration Transfer	-244	-196	-440
Policy -- Transfer Total	-244	-196	-440
2017-19 Revised Appropriations	63,076	50,078	113,154
Fiscal Year 2018 Total	33,712	25,752	59,464
Fiscal Year 2019 Total	29,364	24,326	53,690

Comments:

1. State Hospital Compliance

Funding is provided for 4.0 FTEs to support hiring initiatives and infrastructure at Western State Hospital. These are connected to compliance efforts with the plan of correction submitted to the federal Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Federal)

2. DSHS Critical Sites Risk

Funding is provided to replace end-of-life equipment at six critical sites: Western State Hospital, Eastern State Hospital, Seattle Children's Intake Center, Rainier School, Lakeland Village and the Special Commitment Center. (General Fund-State; General Fund-Federal)

3. DCYF Technical Correction

Funding is provided for 8.2 FTEs for a technical correction needed to address assumptions and calculations used in the biennial budget to identify staff affected by the transfer to the Department of Children, Youth and Families (DCYF). (General Fund-State; General Fund-Federal)

4. Mentoring Works

One-time funding is provided to expand mentoring opportunities for at-risk youth and increase academic, social, and emotional well-being outcomes. (General Fund-State)

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

C 299, L18, PV, Sec 211

Dollars In Thousands

5. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017. (General Fund-State; General Fund-Federal)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal)

9. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health (BH) in the Behavioral Health (BH) Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

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

C 299, L18, PV, Sec 210

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	91,661	0	91,661
Total Maintenance Changes	1,419	4,858	6,277
Policy Other Changes:			
1. Maintain Emergency Response Team	497	0	497
Policy -- Other Total	497	0	497
Policy Comp Changes:			
2. Updated PEBB Rate	-234	0	-234
3. PERS & TRS Plan 1 Benefit Increase	14	0	14
4. Paid Family Leave--Employer Premium	2	0	2
Policy -- Comp Total	-218	0	-218
2017-19 Revised Appropriations	93,359	4,858	98,217
Fiscal Year 2018 Total	46,202	2,568	48,770
Fiscal Year 2019 Total	47,157	2,290	49,447

Comments:

1. Maintain Emergency Response Team

Funding is provided for licensed emergency medical technicians to maintain compliance with state staffing rules, Pierce County regulations and requirements to maintain the McNeil Island ambulance license. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

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

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	<u>Estimated</u>	
									2018	2019
Special Commitment Center - Main Facility										
Avg Daily Population/Month	280	281	282	272	265	262	247	236	222	216
% Change from prior year	0.2%	0.3%	0.5%	-3.7%	-2.5%	-1.1%	-5.8%	-4.5%	-5.9%	-2.7%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	16	20	21	23	26	29	40	43	51	53
% Change from prior year	3.9%	30.5%	4.5%	6.3%	15.1%	9.9%	40.0%	7.5%	18.6%	3.9%

⁽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

C 299, L18, PV, Sec 212

Payments to Other Agencies

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	124,699	57,578	182,277
Total Maintenance Changes	711	327	1,038
Policy Other Changes:			
1. Adult Protective Services-Everett	316	134	450
Policy -- Other Total	316	134	450
Policy Transfer Changes:			
2. BH - Integration Transfer	-1,663	-855	-2,518
Policy -- Transfer Total	-1,663	-855	-2,518
Policy Central Services Changes:			
3. Archives/Records Management	-2	0	-2
4. Audit Services	-3	-2	-5
5. Legal Services	17	8	25
6. Administrative Hearings	-626	-802	-1,428
7. CTS Central Services	443	198	641
8. DES Central Services	-15	-5	-20
9. OFM Central Services	657	284	941
10. CTS Fee for Service Adjustment	353	153	506
11. DES Rate Compensation Changes	141	63	204
Policy -- Central Svcs Total	965	-103	862
2017-19 Revised Appropriations	125,028	57,081	182,109
Fiscal Year 2018 Total	82,245	35,262	117,507
Fiscal Year 2019 Total	42,783	21,819	64,602

Comments:

1. Adult Protective Services-Everett

Funding is provided for increased work load within the Attorney General's Office due to an increasing number of Adult Protective Services investigations. (General Fund-State; General Fund-Federal)

2. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health in the Behavioral Health Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

3. Archives/Records Management

Funding is adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

4. Audit Services

Funding is adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Payments to Other Agencies

C 299, L18, PV, Sec 212

Dollars In Thousands

5. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

6. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

7. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

8. DES Central Services

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

9. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal)

11. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal)

OTHER HUMAN SERVICES

Low-Income Medical Assistance

A total of \$17.3 billion is provided to pay for medical and dental services for an average of 1.8 million low-income children and adults each month by the end of the biennium. This represents a 1.6 percent increase in total funds and a 1.7 percent decrease in state general funds from the funding levels provided in the underlying 2017-19 biennial operating budget for these services. Of the \$17.3 billion, \$4.1 billion are state funds; \$11.8 billion are federal funds, primarily Medicaid; and \$204.4 million are local government funds used to collect Medicaid matching funds.

The 2018 supplemental budget provides funding to restore savings included in the 2017-19 operating budget that are not expected to be achieved within the timeframes or at the levels previously assumed. This includes: \$30.1 million general fund-state (\$67.7 million in total funds) for savings assumed from the integration of physical and behavioral health care as a result of the Healthier Washington initiative; and \$11.5 million general fund-state (\$39.1 million in total funds) for savings assumed from the implementation of a single Medicaid preferred drug list.

Funding is also provided to increase Medicaid rates for:

- Certain pediatric primary care services (\$5.8 million general fund-state and \$13.8 million in total funds);
- Sole Community Hospitals that meet certain criteria (\$1.4 million general fund-state and \$5.3 million in total funds);
- Providers treating clients with opioid use disorder using medication assisted treatment (\$1.2 million general fund-state and \$6.2 million in total funds); and
- Care coordinator organizations serving fee-for-service clients enrolled in the Health Homes program.

\$1.8 million is provided to expand or add new benefits to the Medical Assistance program. This include \$358,000 general fund-state (\$1.5 million in total funds) to restore the hearing aid benefit for Medicaid eligible adults and \$139,000 (\$278,000 in total funds) to expand the Access to Babies and Children Dental (ABCD) program for children with disabilities through their 13th birthday.

Health Care Authority: Community Behavioral Health

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, the State contracts with local administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers.

Pursuant to Second Engrossed Substitute House Bill 1388 (Behavioral Health Authority), funding for community behavioral health services will shift from DSHS to the Health Care Authority (HCA) in fiscal year 2019. The summary of changes in state hospital funding can be found under the Department of Social and Health Services section.

A total of \$2.847 billion (\$1.027 billion in General Fund-State) is provided for community behavioral health services. This reflects an increase in total funds of \$141.2 million (5.2 percent) from the amount originally appropriated for the 2017-19 biennium.

- A total of \$75.0 million (\$25.8 million General Fund-State) is provided for enhanced community behavioral health services to reduce state hospital usage and keep individuals out of the criminal justice system. This includes funding to increase rates for Behavioral Health Organizations and for community long-term inpatient providers which serve children and youth.
- A total of \$14.5 million General Fund-State is provided on a one-time basis to create reserve funds for Administrative Services Organizations providing crisis services in mid-adopter regions transitioning to fully integrated managed behavioral health purchasing.
- A total of \$15.5 million General Fund-State is provided for costs associated with treatment services in Institutions for Mental Diseases (IMD) that are unallowable under current federal regulations and are priced at a higher rate than the FY 2017-19 enacted budget assumed.
- A total of \$12.6 million (\$2.7 million General Fund-State) is provided for targeted programs to increase prevention and treatment of opioid use across the state and implement peer support services for individuals with substance use disorders.

Criminal Justice Training Commission

A total of \$60.7 million is provided 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 6.3 percent increase from the underlying 2017-19 biennial operating budget. The budget assumes funding for a total of 34 Basic Law Enforcement Academy classes (including expenditure authority for one class that is fully locally funded), 15 Correctional Officer Academy classes, and ten Equivalency Academy classes for the biennium.

The 2018 Supplemental operating budget includes the following investments:

- \$1 million in grant money for the Mental health Field Response Team grant program established by House Bill 2892.
- \$907,000 in additional funding for continuing to update and implement training to reduce the use of deadly force by police officers.

Department of Corrections

A total of \$2.11 billion is provided to the Department of Corrections (DOC) for the operation of prisons and the supervision of offenders in the community for the 2017-19 biennium. The prison system is budgeted to provide monthly average incarceration for 18,031 prison and work release inmates and 1,375 offenders who have violated the terms of their community supervision. The community supervision program is budgeted to provide supervision to a monthly average of 18,927 offenders who have either received sentencing alternatives or have served their sentences and have been released into the community. The 2018 supplemental funded level for DOC represents an increase of \$27.1 million (1.3 percent) from the underlying 2017-19 budget.

The 2018 Supplemental operating budget includes the following:

- \$2.9 million is provided for a 25 percent rate increase to vendors providing chemical dependency treatment services.
- \$975,000 is provided for 62 additional beds in current work release facilities to increase overall incarceration capacity.
- \$626,000 is provided to implement House Bill 2638, which expands partial confinement options beyond traditional work release for eligible individuals. Expanded partial confinement options include up to six

months electronic home monitoring with community supervision and an extension of traditional work release term from six to twelve months.

- Savings of \$4.7 million is assumed due to reduced treatment costs for patients with Hepatitis C.

Department of Health

The Department of Health has a total budget of \$1.2 billion (\$149.3 million in General Fund-State) to provide educational and health care services, administer licensing for health care, mental health, and substance abuse programs, regulate drinking water and commercial shellfish production, respond to outbreaks of infectious diseases, support local public health jurisdictions, and operate the state's public health laboratory.

- \$3.0 million General Fund-State is provided for Seattle and King County public health for core health services that prevent and stop the spread of communicable disease, including zoonotic and emerging diseases and chronic hepatitis B and hepatitis C.
- \$1.2 million (\$300,000 in General Fund-State) is provided for the Department of Health to establish a statewide electronic emergency medical services data system for ambulances and aid services to report data regarding patient encounters, for the distribution of health care supplies through the hub and spoke community-based public health programs, for additional staffing, and for knowledge-based identity verification for the Prescription Monitoring Program.
- \$685,000 General Fund-State is provided to address suicide risk and prevention. Funding is provided to the Benton-Franklin local health jurisdiction to expand its youth suicide prevention activities and to serve as a case study to identify best practice materials, training, intervention practices, and promotional strategies that can be replicated in other local health jurisdictions. Funding is also provided for a task force and a pilot program to address the behavioral health of agricultural workers, including a review of factors that affect suicide risk and options to reduce such risk.
- \$670,000 General Fund State is provided for the Tacoma/Pierce County local health jurisdiction for a one-year initiative to reduce preventable hospitalizations by increasing immunizations for bacterial pneumonia and influenza and implementing screening, brief interventions, and referrals to treatment for substance abuse and depression.

Department of Labor and Industries

The Department of Labor and Industries has a total budget of \$807.6 million (\$15.8 million General Fund-State) to administer Washington's Workers' Compensation system, manage the Occupational Health and Safety program, operate the Crime Victims' Compensation program, and regulate building practices.

Some major enhancements from the 2018 Supplemental budget include:

- \$1.7 million in GF-State for the Crime Victim's Compensation program to cover medical and health care provider rates at 70 percent of worker's compensation rates in FY 2019 and beyond.
- \$1.3 million in Public Works Administration-State funds to implement Engrossed Second Substitute House Bill 1673 (responsible bidder criteria), which requires the Department to provide training on the requirements of public works and prevailing wage and keep records on the entities that have met the training requirement and for Prevailing Wage program information technology upgrades.

Department of Children, Youth, and Families

The Department of Children, Youth and Families (DCYF) is created pursuant to Chapter 6, Laws of 2017, 3rd sp. s. (2E2SHB 1661) by consolidating the Children's Administration of the Department of Social Health Services (DSHS) and the Department of Early Learning (DEL) into a single agency effective July 1, 2018. Beginning in the 2019-21

biennium, the Juvenile Rehabilitation Administration will also be part of DCYF. DCYF is responsible for implementing early learning policy; coordinating child care and early learning programs; and providing child welfare services, including managing the adoption and foster care systems.

DCYF has a total budget of \$1.0 billion (\$540 million in General Fund-State) in fiscal year 2019, which consists of the following:

- A total of \$624.8 million (\$361.8 million in General Fund-State) is provided for services to children and families.
- A total of \$348.6 million (\$126.8 million in General Fund-State) is provided for early learning programs.
- A total of \$67.6 million (\$51.7 million in General Fund-State) is provided for program support.

Some of the major investments in each of the DCYF budget areas are described below.

Children and Family Services

- \$6.4 million (\$4.3 million General Fund-State) is provided for a monthly \$750 per-child rate add-on for Behavioral Rehabilitation Services (BRS) placements in congregate care settings (\$1.7 million total and \$1.1 million General Fund-State in fiscal year 2018 in the Children's Administration budget of DSHS) and to implement an enhanced rate add-on for providers who increase BRS bed capacity. Additionally, funding is provided for contracted support of a stakeholder work group that will design a BRS rate payment methodology based on provider costs of care.
- \$1.5 million General Fund-State (\$658,000 in fiscal year 2018 in the Children's Administration budget of DSHS) is provided for an additional 10 emergent placement contract beds to provide short-term placements as an alternative to using hotels for children in foster care.
- \$1.1 million General Fund-State is provided to add 6.5 FTEs to increase relative search referrals and facilitate placements of dependent children with relatives, when appropriate; and to expand performance-based contracts for family support services pursuant to Senate Bill 6407 (private management/child welfare).

Early Learning

- \$2.3 million in General Fund-State is deposited into the Home Visiting Services Account in order to expand the Home Visiting program to serve approximately 275 additional families and to equalize rates paid to providers beginning in fiscal year 2019.
- \$1.6 million in federal funding authority (\$0.8 million in fiscal year 2018 in the DEL budget and \$0.8 million in fiscal year 2019 in DCYF) is utilized for a four-month grace period for homeless families to provide documentation of eligibility for the Working Connections Child Care (WCCC) program.
- \$2.2 million in General Fund-State is provided to continue funding in fiscal year 2019 for the Early Childhood Intervention Prevention Services (ECLIPSE) Program, which provides early intervention and treatment services for children exposed to risk factors that impact development, behavior, and mental health.

Program Support

- \$2.0 million in General Fund-State (\$1.0 million in fiscal year 2018 in the Office of Financial Management (OFM) budget and \$1.0 million in fiscal year 2019 in DCYF) is provided to support implementation costs of DCYF. The department must submit an expenditure plan to OFM and may expend implementation funds after receiving approval of the director of OFM.

Department of Veterans Affairs

The federal government provides military veterans with a variety of federal benefits including: disability compensation; education and training; employment services; health care; home loans; life insurance; and pensions. The federal Department of Veterans Affairs administers many of these benefit programs and provides resources for veterans to access and obtain these benefits.

The Washington State Department of Veterans Affairs (WDVA) administers veterans' benefits provided by the state, and it receives both federal and state revenue. Some of these benefit programs include the Veterans' Assistance Program, Veterans' Innovations Program, and several housing assistance programs. The WDVA also operates four homes to provide long-term care for honorably discharged veterans and their spouses. Veterans in these homes must be disabled, indigent, or likely to become indigent due to the cost of healthcare.

The 2018 Supplemental operating budget includes the following items:

- A total of \$6.5 million (\$6.5 million General Fund-State) is provided in response to decreased revenue at the Washington Veterans Home in Retsil, the Washington Soldiers Home in Orting, and the Walla Walla Veterans Home. A loss of federal revenue from the defunct light nursing program, as well as lower than normal census, have driven the need for this one-time backfill.

Public Records

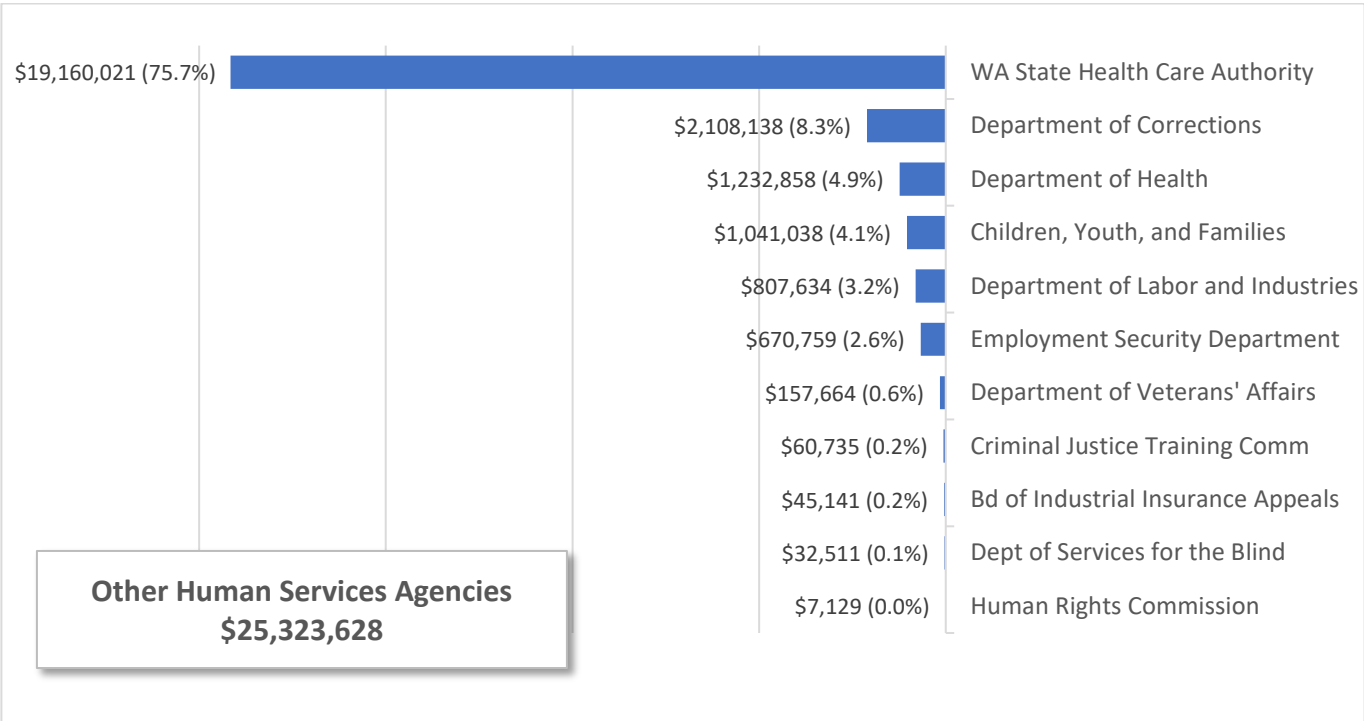
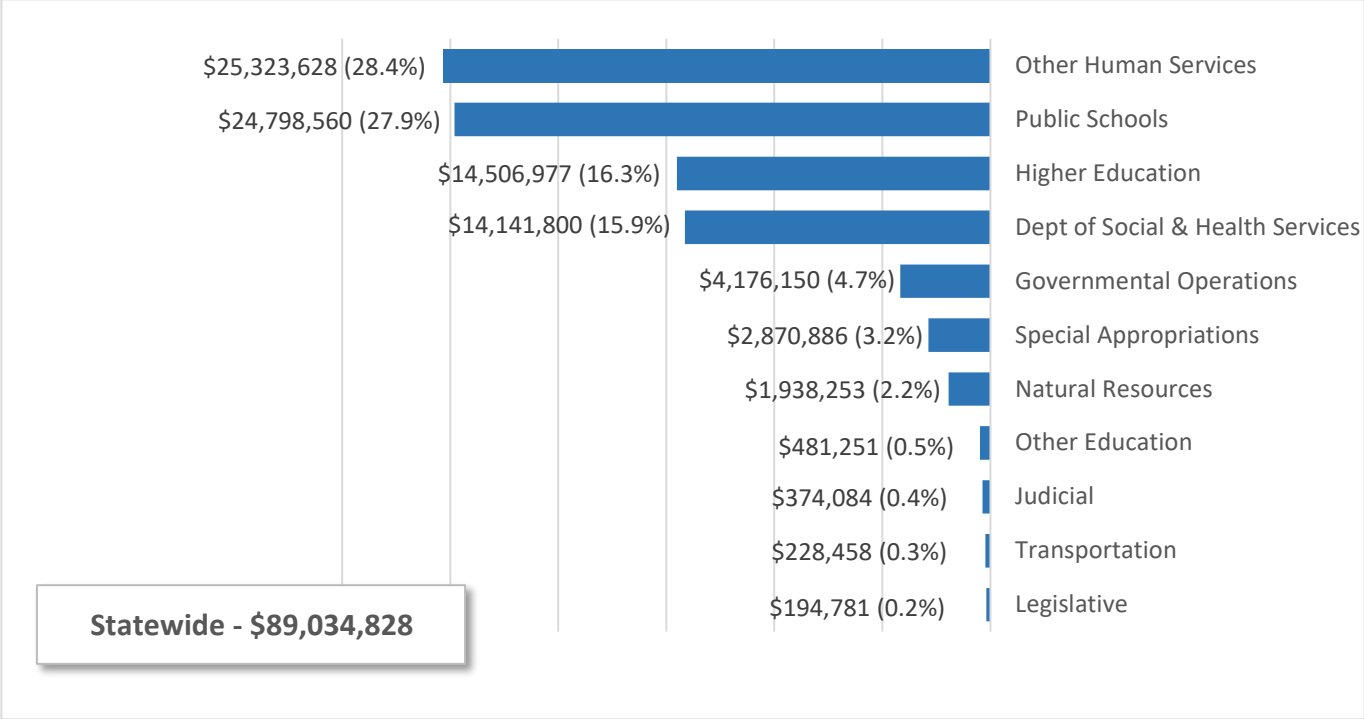
A total of \$3.5 million (\$2.8 million General Fund-State) is provided to implement Chapter 303, Laws of 2017 (public records administration), which establishes data reporting requirements for public records. A majority of this funding is provided to the following agencies for additional staff and information technology needs related to public records requests:

- Department of Health (\$1.1 million)
- Department of Corrections (\$1.1 million)
- Department of Social and Human Services (\$0.8 million)

2017-19 Operating Budget – Including 2018 Supplemental STATEWIDE & OTHER HUMAN SERVICES

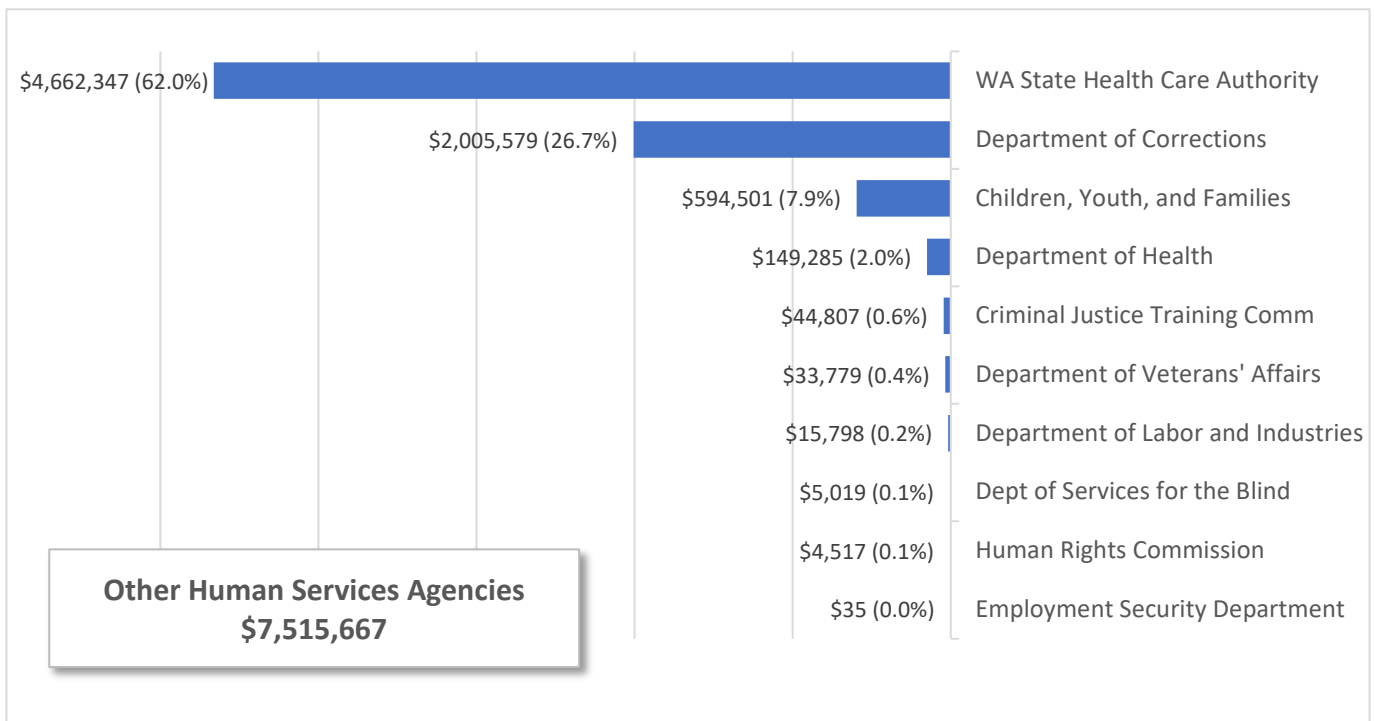
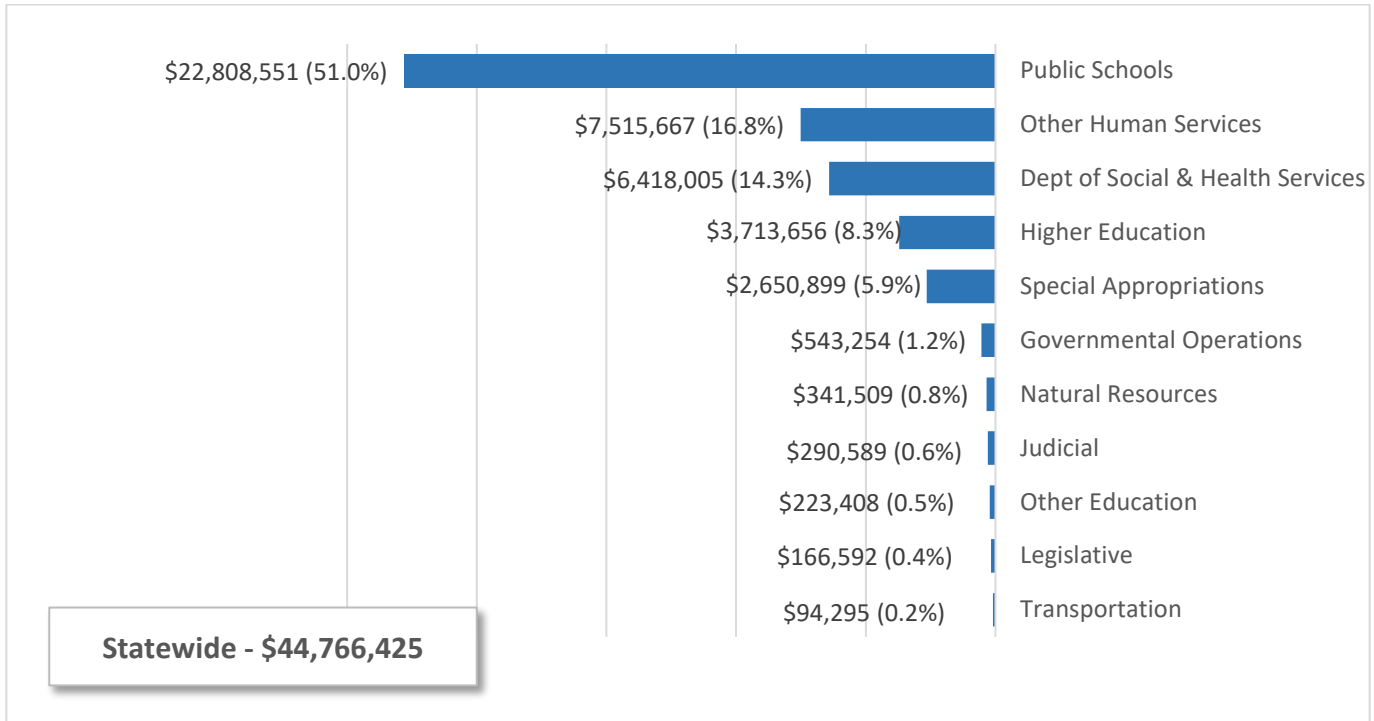
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & OTHER HUMAN SERVICES
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct

Dollars in Thousands with Percent of Total



Washington State Health Care Authority

C 299, L18, PV, Sec 213

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	4,191,058	13,152,786	17,343,844
Total Maintenance Changes	-52,682	208,273	155,591
Policy Other Changes:			
1. Low-Income Health Care/I-502	-27,777	27,777	0
2. Automatic Voter Registration	271	0	271
3. Childrens Mental Health	335	50	385
4. ABCD Dental	139	139	278
5. Access to Autism Services	500	0	500
6. Delay in APD Approval	992	-992	0
7. Opioid Response: MAT Rate Increase	1,214	4,942	6,156
8. Bree Collaborative Workgroup	40	0	40
9. Behavioral Health Integration	1,160	677	1,837
10. COFA Premium Payment Program	1,202	0	1,202
11. Dementia Action Collaborative	20	20	40
12. Post-Eligibility Review Backlog	-485	-5,597	-6,082
13. ProviderOne Operations-Maintenance	1,507	4,837	6,344
14. PEBB Customer Support	0	274	274
15. SEBB Implementation	0	8,000	8,000
16. SEBB Implementation Funding	0	20,730	20,730
17. Medicaid Transformation Waiver	0	-22,262	-22,262
18. Healthier WA Savings Restoration	30,180	37,512	67,692
19. Pharmacy Savings Restoration	11,472	27,640	39,112
20. PEBB Medicare Portfolio Evaluation	0	169	169
21. Community Health Centers I-502	-2,777	2,777	0
22. Health Homes	-1,824	1,670	-154
23. Governor's Indian Health Council	200	0	200
24. Children's Mental Health Services	50	50	100
25. Hospital Payment Methodology	0	0	0
26. Call Center System Integrator	0	3,704	3,704
27. Hearing Aids	358	1,123	1,481
28. IV&V Federal Requirement	375	3,375	3,750
29. LIHC I-502 Fund Balance	-42,340	42,340	0
30. Primary Care Access Study	150	0	150
31. Pediatric Primary Care Rate	5,825	8,019	13,844
32. Public Disclosure Impacts	31	44	75
33. Sole Community Hospital	1,400	3,900	5,300
34. School Employees' Benefits Board	0	-8,000	-8,000
35. Hospital Bed Conversions	500	0	500
Policy -- Other Total	-17,282	162,918	145,636

Washington State Health Care Authority

C 299, L18, PV, Sec 213

Dollars In Thousands

	NGF+Op+DMP	Other	Total
Policy Comp Changes:			
36. Updated PEBB Rate	-235	-385	-620
37. PERS & TRS Plan 1 Benefit Increase	18	27	45
38. Paid Family Leave--Employer Premium	14	22	36
Policy -- Comp Total	-203	-336	-539
Policy Transfer Changes:			
39. BH - Integration Transfer	540,922	973,510	1,514,432
Policy -- Transfer Total	540,922	973,510	1,514,432
Policy Central Services Changes:			
40. Audit Services	-2	-2	-4
41. Legal Services	0	0	0
42. Administrative Hearings	464	429	893
43. CTS Central Services	21	28	49
44. OFM Central Services	27	37	64
45. CTS Fee for Service Adjustment	18	24	42
46. DES Rate Compensation Changes	6	7	13
Policy -- Central Svcs Total	534	523	1,057
2017-19 Revised Appropriations	4,662,347	14,497,674	19,160,021
Fiscal Year 2018 Total	2,030,153	6,839,348	8,869,501
Fiscal Year 2019 Total	2,632,194	7,658,326	10,290,520

Comments:

1. Low-Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

2. Automatic Voter Registration

Pursuant to Chapter 110, Laws of 2018 (E2SHB 2595), funding is provided to make changes to an already existing data-system and test those changes. (General Fund-State)

3. Childrens Mental Health

Pursuant to Chapter 288, Laws of 2018 (SSB 6452), funding is provided to expand the partnership access line (PAL) for pregnant women and mothers for two years. (General Fund-State; General Fund-Medicaid)

4. ABCD Dental

Pursuant to Chapter 156, Laws of 2018 (SSB 6549), funding is provided to expand the ABCD dental program for children with disabilities through their 13th birthday. (General Fund-State; General Fund-Medicaid)

5. Access to Autism Services

One-time funding is provided for contracting with a non-profit, third-party provider to assist clients with autism to navigate the healthcare system. (General Fund-State)

6. Delay in APD Approval

Each year, the department submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. The document was submitted to CMS several months in advance of the federal fiscal year start in October 2017. It was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the document. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

7. Opioid Response: MAT Rate Increase

Funding is provided to increase the Medicaid Medication Assisted Treatment (MAT) rate for opioid use disorder to match the Medicare rate to encourage more providers to treat patients with opioid use disorder. (General Fund-State; General Fund-Medicaid)

8. Bree Collaborative Workgroup

One-time funding is provided for the Bree Collaborative to create a workgroup to identify best practices for mental health services for patient treatment and management. (General Fund-State)

9. Behavioral Health Integration

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), responsibilities for the oversight and purchasing of community behavioral health services is transferred from the Department of Social and Health Services to the Health Care Authority effective July 1, 2018. One-time funding is provided for updates to information technology systems, updates to rules and procedures, and transition and relocation costs for existing staff associated with integrating physical and behavioral health programs. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

10. COFA Premium Payment Program

Pursuant to Chapter 161, Laws of 2018 (SSB 5683), funding is provided for premium payments for health care insurance purchased through the Health Benefit Exchange (HBE) for pacific islanders who meet the requirements of the premium assistance payment program. One-time funding is provided for HBE to make systems changes needed to implement this program. (General Fund-State)

11. Dementia Action Collaborative

Funding is provided for one 0.5 FTE to support the Dementia Action Collaborative (DAC) in coordination with DSHS and DOH. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias. (General Fund-State; General Fund-Medicaid)

12. Post-Eligibility Review Backlog

Funding is adjusted to reflect an additional 15.0 FTE staff for Medicaid Eligibility Determination Services (MEDS) activities that process post eligibility reviews. The FTEs will work on processing new post eligibility reviews in a timely manner to address the backlog and ensure all cases have an eligibility determination within 60 days. (General Fund-State; General Fund-Medicaid)

13. ProviderOne Operations-Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS). (General Fund-State; General Fund-Medicaid)

14. PEBB Customer Support

An additional FTE staff is provided in the Customer Service Division to serve the increased number of members, both active and retired, that has resulted in a higher volume of phone calls and document processing workload. Another FTE staff is provided for the Outreach and Training unit to assist employers' benefits staff handle an increase in the number of employers enrolling in PEBB. (St Health Care Authority Admin Account-State)

15. SEBB Implementation

Funding is provided to implement the School Employees' Benefits Board from the new dedicated account for school employees to enhance transparency and improve budget tracking. (School Employees' Insurance Admin Account-State)

16. SEBB Implementation Funding

Additional funding is provided implementation of the School Employees Benefits Board (SEBB) and the SEBB insurance program. (School Employees' Insurance Admin Account-State)

17. Medicaid Transformation Waiver

Funding is provided to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as recently approved by the federal Centers for Medicare and Medicaid Services (CMS). (General Fund-Federal; General Fund-Local)

18. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care, thereby improving the effectiveness of health care purchasing and transforming the health care delivery system. As a result of delayed efforts to integrate clinical models of physical and behavioral health care, savings assumed in the current budget will not be realized this biennium. (General Fund-State; General Fund-Medicaid)

19. Pharmacy Savings Restoration

The Health Care Authority has signed a contract to implement a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

20. PEBB Medicare Portfolio Evaluation

Federal support for retiree prescription drug coverage is decreasing as a share of overall cost. Other approaches to providing this benefit might be more sustainable if they result in greater federal support. This funding provides for actuarial, legal, tax and other professional services to develop and analyze options for the explicit subsidy for Medicare-eligible retirees for plan years 2019 and thereafter. (St Health Care Authority Admin Account-State)

21. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

22. 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 provided is to be used for a 20 percent rate increases effective July 1, 2018 and performance payments for care coordinator organizations serving fee-for-service clients in the health home program. These performance payments shall be equal to 5 percent of the average base rate and shall reward successful beneficiary engagement. (General Fund-State; General Fund-Medicaid)

23. Governor's Indian Health Council

Funding is provided for the Health Care Authority to convene and provide analytic, technical, and communication support to the Governor's Indian Health Council. (General Fund-State)

24. Children's Mental Health Services

Pursuant to Chapter 175, Laws of 2018 (E2SHB 2779), funding is provided for HCA to contract with a third party to build upon the Home Visiting and Medicaid Financing Strategies 2017 report and provide a set of recommendations to the Legislature by December 1, 2018. (General Fund-State; General Fund-Medicaid)

25. Hospital Payment Methodology

Funding for Chapter 198, Laws of 2017 (SHB 1520), which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology, is adjusted to align with project timelines. (General Fund-State)

26. Call Center System Integrator

Funding is provided to implement a call center vendor and to define requirements for a system integrator vendor. (General Fund-Medicaid; Health Benefit Exchange Account-State)

27. Hearing Aids

Pursuant to Chapter 159, Laws of 2018 (E2SSB 5179), funding is provided to restore the hearing aid benefit for Medicaid-eligible adults effective January 1, 2019. This will provide hearing aids to an estimated 6,300 adults with hearing loss. (General Fund-State; General Fund-Medicaid)

28. IV&V Federal Requirement

The federal Centers for Medicare and Medicaid Services (CMS) required during the Advanced Planning Document approval process that the state have a single enterprise-wide independent validation and verification (IV&V) contract to assess that ongoing projects are meeting contract terms. One-time funding is provided to meet this federal requirement. (General Fund-State; General Fund-Medicaid)

29. LIHC I-502 Fund Balance

A one-time fund balance available in the dedicated marijuana account is used in lieu of General Fund-State for capitation payments for Medicaid clients enrolled in managed care plans on a one-time basis. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

30. Primary Care Access Study

One-time funding is provided for the authority to conduct a study to identify strategies for enhancing access to primary care for medical assistance clients. (General Fund-State)

31. Pediatric Primary Care Rate

Funding is provided to increase pediatric primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the patient protection and affordable care act. (General Fund-State; General Fund-Medicaid)

32. Public Disclosure Impacts

One-time funding is provided for additional public disclosure staffing and necessary information technology to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State; General Fund-Medicaid)

33. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the Centers for Medicare and Medicaid Services as sole community hospitals as of January 1, 2013, with less than one hundred fifty acute care licensed beds in FY 2011 to 150 percent of the hospitals fee-for-service rate. (General Fund-State; General Fund-Medicaid)

34. School Employees' Benefits Board

The 2017-19 operating budget included start-up funding for the School Employees' Insurance Program in the existing Health Care Authority program for public employees' insurance. That funding is moved to the newly created School Employees' Insurance program within the Health Care Authority to enhance transparency and improve budget tracking. (St Health Care Authority Admin Account-State)

35. Hospital Bed Conversions

One-time funding is provided for the costs associated with converting existing acute care hospital beds to long-term psychiatric beds for a community hospital located in Toppenish. (General Fund-State)

36. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

38. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

39. BH - Integration Transfer

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), responsibilities for the oversight and purchasing of community behavioral health services is transferred from the Department of Social and Health Services to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

40. Audit Services

Funding is adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

41. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

42. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

43. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

44. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

45. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

46. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Medicaid Categorically Need	992,100	1,042,847	1,061,774	1,075,245	1,095,833	1,141,360	1,175,110	1,181,665	1,173,007	1,178,485
Adult Caretakers		114,498	113,863	112,432	126,272	148,302	143,862	136,493	129,142	123,929
AFDC/TANF	290,308	0	0	0	0	0	0	0	0	0
Elderly	59,650	61,300	62,905	65,248	66,902	68,435	70,038	72,161	74,403	76,549
Disabled	148,256	154,198	158,363	165,510	158,128	145,459	144,900	145,019	144,273	144,527
CN Children		660,775	672,983	676,090	687,317	727,171	766,295	776,784	772,447	779,221
Non-AFDC Children	444,029	0	0	0	0	0	0	0	0	0
Non-AFDC Pregnant Women	29,804	30,009	29,091	29,335	28,043	21,718	18,508	16,974	16,384	16,437
Medicare Beneficiaries	17,610	19,368	21,973	24,094	26,890	28,435	29,726	32,440	34,546	35,998
Breast & Cervical Cancer	870	995	1,034	1,051	805	395	346	326	312	313
Medicaid Buy-In	1,572	1,704	1,561	1,486	1,477	1,445	1,435	1,468	1,500	1,511
Medicaid Expansion Adults	0	0	0	0	171,901	503,501	582,300	608,885	583,416	591,585
Medicaid Medically Needy	12,330	12,939	13,169	12,568	9,939	7,715	7,801	7,540	7,583	7,650
Elderly	4,961	5,109	4,784	4,191	3,965	4,032	4,190	4,125	4,103	4,135
Disabled	7,369	7,830	8,386	8,377	5,973	3,683	3,610	3,415	3,480	3,515
State Children's Health Insurance Program (SCHIP)	19,290	23,807	25,186	26,080	30,988	33,919	38,120	46,377	54,966	59,800
Federal Refugee Assistance	929	788	714	761	356	0	0	0	0	0
State Medical Care Services	47,220	46,163	37,518	32,663	24,476	18,147	19,737	20,274	18,862	18,242
Undocumented Children	26,212	24,791	21,508	19,382	17,421	18,147	19,737	20,274	18,862	18,242
Disability Lifeline & ADATSA	21,008	21,373	16,010	13,280	7,055	0	0	0	0	0
Basic Health Plan	76,079	52,274	36,955	30,014	13,011	0	0	0	0	0
Total Eligibles per Month	1,147,948	1,178,818	1,175,316	1,177,331	1,346,504	1,704,642	1,823,068	1,864,740	1,837,834	1,855,762
% Change from prior year		2.7%	-0.3%	0.2%	14.4%	26.6%	6.9%	2.3%	-1.4%	1.0%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

**Health Care Authority
Community Behavioral Health**

WORKLOAD HISTORY
By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016 ⁽¹⁾	2017 ⁽¹⁾	Estimated 2018 ⁽²⁾	2019 ⁽²⁾
Community Mental Health Services										
Avg Persons Served per Month	57,809	60,172	60,057	61,838	64,302	72,827	74,001	72,796	72,405	75,035
% Change from prior year	4.3%	4.1%	-0.2%	3.0%	4.0%	13.3%	1.6%	-1.6%	-0.5%	3.6%
Adults (>=18)	41,421	42,514	41,580	42,640	44,900	52,182	52,749	51,892	51,230	53,050
% Change from prior year	4.8%	2.6%	-2.2%	2.5%	5.3%	16.2%	1.1%	-1.6%	-1.3%	3.6%
Children (<18)	16,343	17,605	18,459	19,163	19,390	20,622	21,178	20,861	21,175	21,985
% Change from prior year	4.2%	7.7%	4.9%	3.8%	1.2%	6.4%	2.7%	-1.5%	1.5%	3.8%
People on Medicaid	50,559	52,972	53,572	54,997	58,677	68,229	69,765	68,513	67,827	70,332
% Change from prior year	5.9%	4.8%	1.1%	2.7%	6.7%	16.3%	2.3%	-1.8%	-1.0%	3.7%
People not on Medicaid	7,250	7,200	6,485	6,841	5,624	4,598	4,236	4,283	4,578	4,703
% Change from prior year	-5.3%	-0.7%	-9.9%	5.5%	-17.8%	-18.2%	-7.9%	1.1%	6.9%	2.7%
Community Substance Use Disorder Services										
Assessment										
Avg Monthly Assessments	3,846	3,847	3,541	3,508	3,445	3,479	3,519	3,741	3,547	3,681
% Change from prior year	-3.7%	0.0%	-8.0%	-0.9%	-1.8%	1.0%	1.1%	6.3%	-5.2%	3.8%
Outpatient Treatment										
Avg Monthly Admissions	3,037	2,945	2,597	2,647	2,610	2,698	2,783	3,066	2,902	3,011
% Change from prior year	-4.1%	-3.0%	-11.8%	1.9%	-1.4%	3.4%	3.2%	10.2%	-5.4%	3.8%
Residential										
Avg Monthly Admissions	1,164	1,141	1,009	939	926	923	847	741	626	650
% Change from prior year	-9.4%	-2.0%	-11.6%	-6.9%	-1.4%	-0.3%	-8.2%	-12.5%	-15.5%	3.8%

⁽¹⁾ Data provided from April 2016 through 2019 excludes counts of clients in Southwest Washington who began receiving behavioral health services through integrated managed care contracts.

⁽²⁾ Data provided from January 2018 through 2019 excludes counts of clients in North Central Washington who began receiving behavioral health services through integrated managed care contracts.

⁽³⁾ DSHS provided corrections to historical client counts reported in prior LBNS.
Workload table data for the psychiatric state hospitals is included in the Department of Social and Health Services section.

Data Sources:

FY 2010 - FY 2017 client counts provided by the Department of Social and Health Services
FY 2018 and FY 2019 estimates provided by legislative fiscal committee staff

Human Rights Commission

C 299, L18, PV, Sec 214

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	4,676	2,427	7,103
Total Maintenance Changes	-194	190	-4
<i>Policy Other Changes:</i>			
1. Model Sexual Harassment Policies	21	0	21
2. Website Relocation to WaTech	11	0	11
Policy -- Other Total	32	0	32
<i>Policy Comp Changes:</i>			
3. Updated PEBB Rate	-8	-6	-14
4. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	-7	-5	-12
<i>Policy Central Services Changes:</i>			
5. Legal Services	0	0	0
6. CTS Central Services	1	0	1
7. OFM Central Services	2	0	2
8. CTS Fee for Service Adjustment	3	0	3
9. DES Rate Compensation Changes	4	0	4
Policy -- Central Svcs Total	10	0	10
<hr/>			
2017-19 Revised Appropriations	4,517	2,612	7,129
Fiscal Year 2018 Total	2,224	1,317	3,541
Fiscal Year 2019 Total	2,293	1,295	3,588

Comments:

1. Model Sexual Harassment Policies

Funding is provided to implement Chapter 121, Laws of 2018 (SB 6471) whereby the Human Rights Commission (Commission) will convene a stakeholder work group to develop model policies and best practices for employers and employees to keep workplaces safe from sexual harassment. (General Fund-State)

2. Website Relocation to WaTech

Funding is provided for the Commission to move the hosting of its website to the Consolidated Technology Services Agency (WaTech). (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

5. Legal Services

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

6. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

7. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Board of Industrial Insurance Appeals

C 299, L18, PV, Sec 215

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	44,885	44,885
Total Maintenance Changes	0	-6	-6
Policy Other Changes:			
1. Hanford Occupational Disease	0	290	290
Policy -- Other Total	0	290	290
Policy Comp Changes:			
2. Updated PEBB Rate	0	-78	-78
3. PERS & TRS Plan 1 Benefit Increase	0	8	8
4. Paid Family Leave--Employer Premium	0	2	2
Policy -- Comp Total	0	-68	-68
Policy Central Services Changes:			
5. CTS Central Services	0	14	14
6. OFM Central Services	0	8	8
7. CTS Fee for Service Adjustment	0	14	14
8. DES Rate Compensation Changes	0	4	4
Policy -- Central Svcs Total	0	40	40
<hr/>			
2017-19 Revised Appropriations	0	45,141	45,141
Fiscal Year 2018 Total	0	22,204	22,204
Fiscal Year 2019 Total	0	22,937	22,937

Comments:

1. Hanford Occupational Disease

Funding is provided to implement Chapter 9, Laws of 2018 (SHB 1723), whereby the Board will hire staff to handle additional appeals related to Hanford occupational hazards. (Accident Account-State; Medical Aid Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Accident Account-State; Medical Aid Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Accident Account-State; Medical Aid Account-State)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Accident Account-State; Medical Aid Account-State)

5. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Accident Account-State; Medical Aid Account-State)

6. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Accident Account-State; Medical Aid Account-State)

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Accident Account-State; Medical Aid Account-State)

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 299, L18, PV, Sec 216

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	42,408	14,710	57,118
Total Maintenance Changes	-336	648	312
Policy Other Changes:			
1. Crime Victim Participation	176	0	176
2. Mental Health Field Response	1,000	0	1,000
3. Basic Law Enforcement Academy	263	111	374
4. Additional BLEA Training Classes	0	338	338
5. Corrections Officer Academy	287	97	384
6. Equivalency Academy	54	0	54
7. Equality & Justice Action Fund	0	25	25
8. Non-Deadly Force Training	907	0	907
9. Workgroup on Mass Shootings	50	0	50
Policy -- Other Total	2,737	571	3,308
Policy Comp Changes:			
10. Updated PEBB Rate	-23	-1	-24
11. PERS & TRS Plan 1 Benefit Increase	2	0	2
12. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-20	-1	-21
Policy Central Services Changes:			
13. Legal Services	0	0	0
14. CTS Central Services	4	0	4
15. DES Central Services	-1	0	-1
16. OFM Central Services	2	0	2
17. CTS Fee for Service Adjustment	5	0	5
18. DES Rate Compensation Changes	8	0	8
Policy -- Central Svcs Total	18	0	18
2017-19 Revised Appropriations	44,807	15,928	60,735
Fiscal Year 2018 Total	21,668	8,076	29,744
Fiscal Year 2019 Total	23,139	7,852	30,991

Comments:

1. Crime Victim Participation

Funding is provided for development of a course on U and T nonimmigrant visas as required by Substitute House Bill 1022 (Crime victim participation). (General Fund-State)

2. Mental Health Field Response

Funding is provided for grants for the Mental Health Field Response Team grant program established by House Bill 2892 (Mental health field response). The program will be administered by the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

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- 3. Basic Law Enforcement Academy**

Funding is provided for one additional Basic Law Enforcement Academy class in FY 2019. (General Fund-State; General Fund-Local)
 - 4. Additional BLEA Training Classes**

Local expenditure authority is provided for one locally-funded Basic Law Enforcement Academy class in FY 2018. (General Fund-Local)
 - 5. Corrections Officer Academy**

Funding is provided for two additional Corrections Officer Academy classes in FY 2018 and three additional classes in FY 2019. (General Fund-State; General Fund-Local)
 - 6. Equivalency Academy**

Funding is provided for one additional Equivalency Academy class in each fiscal year. (General Fund-State)
 - 7. Equality & Justice Action Fund**

Local expenditure authority is provided for support of the 21st Century Police Leadership grant. (General Fund-Local)
 - 8. Non-Deadly Force Training**

Funding is provided to continue updating and implementing training to reduce the use of deadly force. (General Fund-State)
 - 9. Workgroup on Mass Shootings**

Funding is provided for a workgroup to develop strategies for identification and intervention against potential perpetrators of mass shootings and to report on recommendations for their prevention. (General Fund-State)
 - 10. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Local)
 - 11. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)
 - 12. Paid Family Leave--Employer Premium**

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)
 - 13. Legal Services**

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)
 - 14. CTS Central Services**

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

15. DES Central Services

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

16. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

17. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

18. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Department of Labor and Industries

C 299, L18, PV, Sec 217

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	16,468	781,236	797,704
Total Maintenance Changes	-2,300	1,806	-494
Policy Other Changes:			
1. Crime Victim Participation	0	101	101
2. Public Works Training	0	1,272	1,272
3. Hanford Occupational Disease	0	370	370
4. Spoken Language Interpreter	0	422	422
5. Crime Victims Program	1,681	0	1,681
6. Factory Assembled Structures	0	957	957
7. Injuries to Janitors Study	0	500	500
8. Mainframe Migration Project LINIIS	0	1,332	1,332
9. Electrical Job Class Adjustments	0	1,756	1,756
10. Prevailing Wage Technology Project	0	2,165	2,165
11. Public Works Apprenticeships	0	123	123
12. Relocate Field Offices	0	700	700
Policy -- Other Total	1,681	9,698	11,379
Policy Comp Changes:			
13. Updated PEBB Rate	-61	-1,379	-1,440
14. PERS & TRS Plan 1 Benefit Increase	5	99	104
15. Paid Family Leave--Employer Premium	0	13	13
Policy -- Comp Total	-56	-1,267	-1,323
Policy Central Services Changes:			
16. Legal Services	0	15	15
17. Administrative Hearings	2	9	11
18. CTS Central Services	1	116	117
19. OFM Central Services	2	155	157
20. CTS Fee for Service Adjustment	0	32	32
21. DES Rate Compensation Changes	0	36	36
Policy -- Central Svcs Total	5	363	368
2017-19 Revised Appropriations	15,798	791,836	807,634
Fiscal Year 2018 Total	6,513	399,713	406,226
Fiscal Year 2019 Total	9,285	392,123	401,408

Comments:

1. Crime Victim Participation

Funding is provided to implement Chapter 86, Laws of 2018 (SHB 1022), whereby the Department of Labor and Industries (Department) will respond to requests for U and T nonimmigrant visa applications. (Accident Account-State; Medical Aid Account-State)

2. Public Works Training

Funding is provided to implement Chapter 243, Laws of 2018 (E2SHB 1673), which requires the Department to provide training on the requirements of public works and prevailing wage and keep records on the entities that have met the training requirement. (Public Works Administration Account-State)

3. Hanford Occupational Disease

Funding is provided to implement Chapter 9, Laws of 2018 (SHB 1723), whereby the Department will hire staff to handle complex claim adjudication and dispute resolution on new occupational disease claims. (Accident Account-State; Medical Aid Account-State)

4. Spoken Language Interpreter

Funding is provided to implement Chapter 253, Laws of 2018 (2SSB 6245), whereby the Department will hire staff to manage contracts for interpreters. (Medical Aid Account-State)

5. Crime Victims Program

Chapter 235, Laws of 2017 (ESHB 1739) made several changes that require the Crime Victims' Compensation Program to increase reimbursements to providers. As a result of these changes and declining federal grants, benefits funding is projected to run out in FY 2019. Funding is provided to cover medical and health care provider rates at 70 percent of worker's compensation rates in FY 2019 and beyond. (General Fund-State)

6. Factory Assembled Structures

Funding is provided to hire additional inspectors and plans examiners in the Factory Assembled Structures Program to inspect alterations to mobile and manufactured homes, review plans for factory-built structures and inspect structures during construction. (Construction Registration Inspection Account-State)

7. Injuries to Janitors Study

Funding is provided for the Department to conduct research regarding the injury rates of the janitorial workforce in the state. An initial report is due to the Legislature by June 30, 2020 with annual progress reports beginning in 2021 through 2022. (Accident Account-State; Medical Aid Account-State)

8. Mainframe Migration Project LINIIS

Appropriation authority is provided for funds not spent in the 2015-17 biennium to allow the Department to complete the migration of the Labor and Industries Industrial Insurance System (LINIIS), the 30-year-old workers' compensation computer system. (Accident Account-State; Medical Aid Account-State)

9. Electrical Job Class Adjustments

Funding is provided for the Electrical Licensing Account to cover the costs of job classification adjustments approved during collective bargaining for the 2017-19 biennium. (Electrical License Account-State)

10. Prevailing Wage Technology Project

Funding is provided for a one-year project to create additional web-based tools for customers and to add functionality of the computer systems that support various public works activities. (Public Works Administration Account-State)

11. Public Works Apprenticeships

Funding is provided for informational materials and ongoing workshops conducted to educate public agencies and contractors about apprenticeship requirements and best practices. (Public Works Administration Account-State)

12. Relocate Field Offices

Funding is provided to complete relocation of one field office in Bremerton and one in Port Angeles. (Accident Account-State; Medical Aid Account-State)

13. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

15. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Accident Account-State; Medical Aid Account-State)

16. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

17. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

18. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

19. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

20. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Accident Account-State; Medical Aid Account-State)

21. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Accident Account-State; Medical Aid Account-State)

Department of Health

C 299, L18, PV, Sec 219

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	143,907	1,090,096	1,234,003
Total Maintenance Changes	-3,849	-12,250	-16,099
Policy Other Changes:			
1. Substance Abuse/Podiatric	0	29	29
2. Physical Therapy Licensure Compact	0	22	22
3. Interstate Medical License Compact	0	21	21
4. Dental Licensure/Residency	0	12	12
5. Prescription Drug Donation	0	13	13
6. Chiropractic QAC Authority	0	791	791
7. Investigational Medical Products	0	10	10
8. LTC Workers/Hearing Loss Training	0	61	61
9. Physician Limited Licenses	0	10	10
10. Diabetes Planning/Reporting	41	0	41
11. Healthy Outcomes	187	0	187
12. Uniform Parentage Act	0	113	113
13. State Charity Care	0	19	19
14. Pesticide Application Safety	25	0	25
15. Opioid Response: Data Tracking	300	696	996
16. Behavioral Health/Agriculture	485	0	485
17. Behavioral Health Integration	360	0	360
18. Contract for Hospital Patient Data	556	0	556
19. Communicable Disease Prevention	3,000	0	3,000
20. Dementia Action Collaborative	40	0	40
21. Backfill Early Hearing Program	77	0	77
22. Community Health Workers	150	0	150
23. Health Professions Licensing	0	2,000	2,000
24. Continue Online License Effort	0	468	468
25. Midwifery Licensure Supplement	50	0	50
26. Nursing Staff in LTC Settings	30	0	30
27. PMP Staffing	0	160	160
28. Preventable Hospitalizations	670	0	670
29. Public Disclosure Impacts	927	414	1,341
30. Rural Health Proviso	375	0	375
31. Youth Suicide Prevention	200	0	200
32. Ensure Water System Workforce	0	168	168
33. Group B Water Systems	460	0	460
Policy -- Other Total	7,933	5,007	12,940
Policy Comp Changes:			
34. Updated PEBB Rate	-142	-711	-853

Department of Health

C 299, L18, PV, Sec 219

Dollars In Thousands

	NGF+Op+DMP	Other	Total
35. PERS & TRS Plan 1 Benefit Increase	12	56	68
36. Paid Family Leave--Employer Premium	5	16	21
Policy -- Comp Total	-125	-639	-764
Policy Transfer Changes:			
37. Behavioral Health Transfer	1,386	1,181	2,567
Policy -- Transfer Total	1,386	1,181	2,567
Policy Central Services Changes:			
38. Legal Services	0	3	3
39. CTS Central Services	13	68	81
40. DES Central Services	0	-1	-1
41. OFM Central Services	15	78	93
42. CTS Fee for Service Adjustment	3	16	19
43. DES Rate Compensation Changes	2	14	16
Policy -- Central Svcs Total	33	178	211
2017-19 Revised Appropriations	149,285	1,083,573	1,232,858
Fiscal Year 2018 Total	70,667	537,587	608,254
Fiscal Year 2019 Total	78,618	545,986	624,604

Comments:

1. Substance Abuse/Podiatric

Pursuant to Chapter 22, Laws of 2017 (HB 1198), funding is provided to implement an increase in the impaired practitioner surcharge for podiatric physicians and surgeons. (Health Professions Account-State)

2. Physical Therapy Licensure Compact

Pursuant to Chapter 108, Laws of 2017 (HB 1278), funding is provided for the Department of Health to process background checks under the physical therapy licensure compact. (Health Professions Account-State)

3. Interstate Medical License Compact

Pursuant to Chapter 195, Laws of 2017 (HB 1337), one-time funding is provided for rulemaking and updating policies and procedures to allow physicians and surgeons to receive an expedited license to practice medicine in member states of the interstate medical licensure compact. (Health Professions Account-State)

4. Dental Licensure/Residency

Pursuant to Chapter 100, Laws of 2017 (SHB 1441), one-time funding is provided for the implementation of a residency program for dental licensure. (Health Professions Account-State)

5. Prescription Drug Donation

Pursuant to Chapter 205, Laws of 2017 (SHB 1765), one-time funding is provided for rulemaking to implement changes in requirements for the prescription drug donation program. (Health Professions Account-State)

6. Chiropractic QAC Authority

Pursuant to Chapter 215, Laws of 2018 (HB 2313), funding is provided to make the independent authority of the Chiropractic Quality Assurance Commission permanent. (Health Professions Account-State)

7. Investigational Medical Products

Pursuant to Chapter 212, Laws of 2017 (SSB 5035), one-time funding is provided for rulemaking to permit the use of investigational medical products for patients suffering from a serious or immediately life-threatening disease. (Health Professions Account-State)

8. LTC Workers/Hearing Loss Training

Pursuant to Chapter 216, Laws of 2017 (SB 5177), one-time funding is provided to update the certification exam for long-term care workers to include an assessment of the worker's ability to recognize hearing loss. (Health Professions Account-State)

9. Physician Limited Licenses

Pursuant to Chapter 45, Laws of 2017 (SB 5413), one-time funding is provided to allow the Medical Quality Assurance Commission to grant full medical licenses to those with teaching-research limited licenses. (Health Professions Account-State)

10. Diabetes Planning/Reporting

Pursuant to Chapter 56, Laws of 2016 (SB 5689), funding is provided for the Department of Health to develop a plan to reduce the incidence of diabetes, including the identification of goals and benchmarks, and to prepare a biennial report to the Legislature. (General Fund-State)

11. Healthy Outcomes

Pursuant to Chapter 294, Laws of 2017 (SSB 5835), one-time funding is provided for the Department of Health to establish the Healthy Pregnancy Advisory Committee for the improvement of health outcomes for mothers and infants. (General Fund-State)

12. Uniform Parentage Act

Pursuant to Chapter 6, Laws of 2018 (ESSB 6037), funding is provided for state agencies to modify current forms to match revisions in the Uniform Parentage Act. (General Fund-Local)

13. State Charity Care

Pursuant to Chapter 263, Laws of 2018 (SSB 6273), funding is provided for the Department of Health to review and modify rules about charity care. (Health Professions Account-State)

14. Pesticide Application Safety

Pursuant to Chapter 108, Laws of 2018 (E2SSB 6529), funding is provided for the Department of Health to convene a workgroup to develop recommendations for improving the safety of pesticide applications. (General Fund-State)

15. Opioid Response: Data Tracking

Funding is provided for the Department of Health to (1) establish a statewide electronic emergency medical services data system for licensed ambulances and aid services to report and furnish patient encounter data, (2) distribute healthcare supplies through hub and spoke community based public health programs, and (3) perform knowledge-based identity verification for the prescription monitoring program. (General Fund-State; Health Professions Account-State; Emergency Medical Services & Trauma Care Sys Trust-State)

16. Behavioral Health/Agriculture

Pursuant to Chapter 95, Laws of 2018 (2SHB 2671), funding is provided for the Department of Health to establish a task force to review data related to behavioral health of agricultural workers, including factors that affect suicide risk, and to review options for improving behavioral health and reducing suicide risk. A pilot program is also established pursuant to the bill based upon the recommendations of the task force. (General Fund-State)

17. Behavioral Health Integration

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding is provided for the transfer of responsibilities for licensing and certification of behavioral health providers from the Department of Social and Health Services to the Department of Health (DOH). The transfer requires DOH to integrate the behavioral health certification and licensing programs with other professional management systems and processes, to update information technology systems and rules and procedures, and to relocate existing staff. (General Fund-State)

18. Contract for Hospital Patient Data

Funding is provided to replace the Comprehensive Hospital Abstract Reporting System (CHARS) which reaches the end of its lifecycle in 2019. CHARS collects record-level hospital data and is used to identify and analyze hospitalization and other trends. (General Fund-State)

19. Communicable Disease Prevention

Funding is provided to Seattle and King County public health for core public services that prevent and stop the spread of communicable disease, including but not limited to, zoonotic and emerging diseases and chronic hepatitis B and hepatitis C. (General Fund-State)

20. Dementia Action Collaborative

Funding is provided for 0.5 FTE to support the Dementia Action Collaborative (DAC) in coordination with the Department of Social and Health Services and the Health Care Authority. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias. (General Fund-State)

21. Backfill Early Hearing Program

New restrictions on federal grant funds used to operate the Early Hearing Detection, Diagnosis and Intervention program have resulted in a funding shortfall. Funding is provided to maintain the program while the Department of Health concurrently develops a long-term funding strategy to ensure program sustainability. (General Fund-State)

22. Community Health Workers

Funding is provided for the Department of Health to implement training and education recommendations described in the 2016 report of the Community Health Worker Task Force. (General Fund-State)

23. Health Professions Licensing

One-time expenditure authority from the Health Professions Account is provided to fill staff vacancies within the Department of Health (DOH). Performance measures, such as the time needed to credential new health providers and the time needed to respond when health providers contact DOH, are expected to improve after the positions have been filled. (Health Professions Account-State)

24. Continue Online License Effort

One-time expenditure authority is provided in FY 2018 to continue the Online Licensing and Information Collection project. The additional authority reflects the unspent authority from delays in the prior biennia when vendor contract issues emerged during development of the online license application. The project is scheduled to be completed by March 2018. (Health Professions Account-State)

25. Midwifery Licensure Supplement

Funding is provided for the midwifery licensure and regulatory program to supplement revenue from fees. (General Fund-State)

26. Nursing Staff in LTC Settings

Funding is provided for the Nursing Care Quality Assurance Commission to convene a workgroup to develop strategies to address the shortage of nursing staff in long-term care settings. (General Fund-State)

27. PMP Staffing

Funding and authority for additional staff is provided to support the Department of Health in the integration of the Prescription Monitoring Program data into electronic health systems pursuant to Chapter 297, laws of 2017 (ESHB 1427). (Medicaid Fraud Penalty Account-State)

28. Preventable Hospitalizations

Funding is provided for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations. This one-year initiative will increase immunizations for bacterial pneumonia and influenza. The initiative will also increase screening, brief intervention, and referral for treatment of alcohol abuse, drug abuse, tobacco abuse, and depression. (General Fund-State)

29. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594). (General Fund-State; Health Professions Account-State)

30. Rural Health Proviso

Funding is provided for the Department of Health to contract with a nongovernmental entity to address health disparities in rural communities. (General Fund-State)

31. Youth Suicide Prevention

Funding is provided for youth suicide prevention activities in Benton County and Franklin County. (General Fund-State)

32. Ensure Water System Workforce

Funding is provided to increase opportunities for training and internships/apprenticeships, and to make quality improvements to the application and renewal process for drinking water system operators and those interested in joining this workforce. (Waterworks Operator Certification-State)

33. Group B Water Systems

Funding is provided for the Department of Health to provide grants to Local Health Jurisdictions for better monitoring of Group B public water systems, which are systems that have fewer than 15 connections and serve fewer than 25 persons. (General Fund-State)

34. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. Behavioral Health Transfer

Effective July 1, 2018, the Behavioral Health Certification and Licensing program will transfer from the Department of Social and Health Services to the Department of Health. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. Legal Services

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

39. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

40. DES Central Services

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

41. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

42. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

43. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Veterans' Affairs

C 299, L18, PV, Sec 218

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	20,911	139,252	160,163
Total Maintenance Changes	6,817	-8,690	-1,873
Policy Other Changes:			
1. Orting Revenue Shortfall	1,800	-1,800	0
2. Walla Walla Revenue Shortfall	1,500	-1,500	0
3. Retsil Revenue Shortfall	800	-800	0
4. Light Nursing Revenue: Orting	1,800	-2,400	-600
5. Clinical Compliance Nurse	217	0	217
Policy -- Other Total	6,117	-6,500	-383
Policy Comp Changes:			
6. Updated PEBB Rate	-101	-277	-378
7. PERS & TRS Plan 1 Benefit Increase	8	19	27
8. Paid Family Leave--Employer Premium	4	6	10
Policy -- Comp Total	-89	-252	-341
Policy Central Services Changes:			
9. CTS Central Services	8	27	35
10. OFM Central Services	9	29	38
11. CTS Fee for Service Adjustment	6	18	24
12. DES Rate Compensation Changes	0	1	1
Policy -- Central Svcs Total	23	75	98
2017-19 Revised Appropriations	33,779	123,885	157,664
Fiscal Year 2018 Total	19,915	59,006	78,921
Fiscal Year 2019 Total	13,864	64,879	78,743

Comments:

1. Orting Revenue Shortfall

Funding is provided for a one-time General Fund-State backfill at the Washington Soldiers Home (WSH) in Orting for decreased revenue collections. Historically, the census at WSH has hovered between 95 percent and 100 percent. In FY 2017, due in part to quality of care issues discovered during a survey conducted by the Department of Social and Health Services, the census dipped to approximately 50 percent. It is assumed that the census will return to historic levels by FY 2019. (General Fund-State; General Fund-Federal; General Fund-Local)

2. Walla Walla Revenue Shortfall

Funding is provided for a one-time General Fund-State backfill at the Walla Walla Veterans Home due to a delayed phase-in of clients during FY 2018. It is assumed that the phase-in will be completed, and the census will reach steady state, by the start of FY 2019. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Retsil Revenue Shortfall

Funding is provided for a one-time General Fund-State backfill at the Washington Veterans Home (WVH) in Retsil for decreased revenue collections. Historically, the census at WVH has hovered between 95 percent and 100 percent. In FY 2017, due in part to the transition of several Medicaid clients into alternate placements, the census dipped to approximately 90 percent. It is assumed that the census will return to historic levels by FY 2019. (General Fund-State; General Fund-Federal; General Fund-Local)

4. Light Nursing Revenue: Orting

One-time funding from the State General Fund is provided for the Washington Soliders Home (WSH) in Orting for a loss of revenue from the defunct light nursing program. The WDVA phased-out the light nursing program at WSH in fiscal year 2016. Starting in FY 2019, staffing resources that had been associated with the light nursing program are removed. (General Fund-State; General Fund-Federal; General Fund-Local)

5. Clinical Compliance Nurse

Funding is provided to implement a clinical and nursing compliance program to ensure that the state's four veterans' homes adhere to federal and state regulations for the quality of care of residents. (General Fund-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local)

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal; General Fund-Local)

9. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local)

10. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local)

11. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; General Fund-Local)

12. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal)

Department of Children, Youth, and Families

C 299, L18, PV, Sec 223

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	597,828	418,833	1,016,661
Total Maintenance Changes	-12,270	22,497	10,227
Policy Other Changes:			
1. Child Welfare Budgeting Process	111	0	111
2. Trauma-informed Child Care Plan	74	0	74
3. Behavioral Rehabilitation Services	100	0	100
4. Extended Foster Care	88	38	126
5. Home Visiting	0	2,299	2,299
6. Increase BRS Rates	2,401	1,098	3,499
7. ECLIPSE Program	2,152	0	2,152
8. DCYF Implementation Funds	1,000	0	1,000
9. Child Care Business Training	163	0	163
10. Child Care Consultation Plan	50	0	50
11. Expanded Learning Opportunities	750	0	750
12. Emergent Placement Contracts	848	0	848
13. Families in Crisis Study	150	0	150
14. Background Checks	0	386	386
15. Homeless Child Care Prog	0	837	837
16. Home Visiting Medicaid Facilitator	150	0	150
17. Relative Search Staff	536	160	696
18. Performance-Based Contracts	533	0	533
19. Fund Phase II of SHB 2106	1,897	39	1,936
20. Repeal Phase II of SHB 2106	-1,897	-39	-1,936
21. Public Disclosure Impacts	169	48	217
22. Prevention Pilot	250	0	250
23. BRS Enhanced Rate Add-On	692	487	1,179
Policy -- Other Total	10,217	5,353	15,570
Policy Comp Changes:			
24. Updated PEBB Rate	-1,298	-161	-1,459
25. PERS & TRS Plan 1 Benefit Increase	93	13	106
26. Paid Family Leave--Employer Premium	19	2	21
Policy -- Comp Total	-1,186	-146	-1,332
Policy Central Services Changes:			
27. Legal Services	-2	0	-2
28. Administrative Hearings	-112	0	-112
29. CTS Central Services	8	0	8
30. OFM Central Services	15	0	15
31. CTS Fee for Service Adjustment	1	0	1
32. DES Rate Compensation Changes	2	0	2

Department of Children, Youth, and Families

C 299, L18, PV, Sec 223

Dollars In Thousands

	NGF+Op+DMP	Other	Total
Policy -- Central Svcs Total	-88	0	-88
2017-19 Revised Appropriations	594,501	446,537	1,041,038
Fiscal Year 2018 Total	0	0	0
Fiscal Year 2019 Total	594,501	446,537	1,041,038

Comments:

1. Child Welfare Budgeting Process

One-time funding and FTE authority are provided to implement Chapter 208, Laws of 2018 (EHB 2008). Among other provisions, the act requires the Office of Innovation, Alignment, and Accountability to develop a single validated tool to assess the care needs of foster children, including whether Behavioral Rehabilitation Services should be provided. (General Fund-State)

2. Trauma-informed Child Care Plan

Consistent with Engrossed House Bill 2861 (trauma-informed child care), one-time funding is provided for the Department of Children, Youth, and Families (DCYF) to convene an advisory group to develop a five-year strategy to expand training in trauma-informed child care to early learning providers statewide. (General Fund-State)

3. Behavioral Rehabilitation Services

Pursuant to Chapter 208, Laws of 2018 (EHB 2008), one-time funding is provided for the Department of Children, Youth, and Families (DCYF) to facilitate a work group to design a rate payment methodology for Behavioral Rehabilitation Services (BRS) that is based on actual costs of care. The work group must report their findings to the Legislature by November 1, 2018. (General Fund-State)

4. Extended Foster Care

Pursuant to Chapter 34, Laws of 2018 (SSB 6222), funding is provided for caseload increases associated with increasing the maximum age of eligibility in the Extended Foster Care (EFC) program from 19 to 21, removing the requirement that non-minor dependents must have been in foster care at the age of 18 to enroll in EFC, and to allow individuals to unenroll and reenroll in EFC an unlimited number of times through a voluntary placement agreement. (General Fund-State; General Fund-Fam Supt)

5. Home Visiting

Funding is provided to equalize existing home visiting service provider rates and expand services to an additional 275 families in FY 2019. (Home Visiting Services Account-State)

6. Increase BRS Rates

Funding is provided to increase the BRS rate by \$750 per child per month for campus facility-based providers and group home providers. The rate increase does not extend to BRS children served in treatment foster homes or in-home settings. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

7. ECLIPSE Program

Additional one-time state funding is provided in FY 2019 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program) because use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State)

8. DCYF Implementation Funds

Funding is provided to support implementation of the new Department of Children, Youth and Families. The department must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval of the director of OFM. (General Fund-State)

9. Child Care Business Training

Funding is provided for DCYF to develop a community-based training module in managing and sustaining a child care business for child care providers and entrepreneurs and offer the training as a pilot in Jefferson and Pierce counties. (General Fund-State)

10. Child Care Consultation Plan

One-time funding is provided for DCYF to submit a report with options and recommendations for a plan to provide nurse consultation services to licensed child care providers who request assistance in addressing the health and behavioral needs of children in their care. (General Fund-State)

11. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2019. (General Fund-State)

12. Emergent Placement Contracts

Ongoing funding is provided for 10 Emergent Placement Contract (EPC) beds that the CA initiated in November 2017. The additional beds bring the total number of EPC beds to 34. The EPC beds are short-term placements that provide an alternative to the use of hotels for children in foster care. (General Fund-State)

13. Families in Crisis Study

Funding is provided for a study on the public system response for families and youth in crisis who are seeking services to address family conflict. The Department of Children, Youth, and Families, in collaboration with the Department of Commerce, the Administrative Office of the Courts, and local jurisdictions, will develop recommendations to improve the delivery of services, including potential changes to the at-risk youth and child and need of services petition processes, and family reconciliation services. (General Fund-State)

14. Background Checks

Federal funding is provided for reimbursing the background check fees to unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care Program. (General Fund-Federal)

15. Homeless Child Care Prog

Federal funding will be utilized to establish a four-month grace period before requiring proof of eligibility in the Working Connections Child Care program for children who are homeless and additional funding is provided to expand access for these individuals across the state. (General Fund-Federal)

16. Home Visiting Medicaid Facilitator

Funding is provided for DCYF, in collaboration with the Health Care Authority, to identify opportunities to leverage Medicaid funding and recommend a strategy for the expansion of home visiting statewide, consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.). (General Fund-State)

17. Relative Search Staff

Funding is provided to hire 6.5 relative search FTEs effective July 1, 2018. The staff are anticipated to reduce the backlog of relative search referrals and facilitate appropriate placements of dependent children with relatives when appropriate. (General Fund-State; General Fund-Fam Supt)

18. Performance-Based Contracts

Funding is provided to expand performance-based contracts for family support services offered by a network administrator in eastern Washington, consistent with the provisions of Chapter 284, Laws of 2018 (SB 6407). (General Fund-State)

19. Fund Phase II of SHB 2106

Funding and 8.0 FTEs are provided to implement phase II requirements of Chapter 520, Laws of 2009 (2SHB 2106), which require DCYF to contract out for child welfare services in two demonstration sites. (General Fund-State; General Fund-Federal)

20. Repeal Phase II of SHB 2106

The phase II requirements of Chapter 520, Laws of 2009 (2SHB 2106) are assumed to be repealed pursuant to Senate Bill 6407 (private management/child welfare), and funding and FTE authority are removed. (General Fund-State; General Fund-Federal)

21. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594). (General Fund-State; General Fund-Medicaid)

22. Prevention Pilot

One-time funding is provided for DCYF to contract with a county-wide non-profit organization with early childhood expertise in Pierce County for a pilot project. The pilot shall convene stakeholders to develop and plan an intervention using the Help Me Grow model to prevent child abuse and neglect. (General Fund-State)

23. BRS Enhanced Rate Add-On

Funding is provided to implement an enhanced rate add-on for providers who increase bed capacity for BRS. Providers who add BRS beds as measured against their average bed capacity as of the first six months of FY 2018 will receive an additional monthly payment per child as follows: 1) rates for campus-based facility providers will increase by \$226 per child per month; 2) rates for group home providers will increase by \$75 per child per month; and 3) rates for therapeutic treatment homes will increase by \$200 per child per month. This enhanced rate add-on will be in addition to the \$750 per child per month that went into effect in July 2017. The DCYF is directed to report back to the Legislature no later than January 1, 2019, on the effect the enhanced rate add-on has on increasing BRS capacity and placement rates. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

24. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

26. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal)

27. Legal Services

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

28. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

29. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

30. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

31. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

32. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

**Department of Children, Youth, & Family Services
Children & Family Services**

**WORKLOAD HISTORY
By Fiscal Year**

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	6,666	6,347	5,901	5,844	5,954	5,998	6,029	6,225	6,302	6,422
% Change from prior year	-9.3%	-4.8%	-7.0%	-1.0%	1.9%	0.7%	0.5%	3.2%	1.2%	1.9%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	89	84	99	172	280	406	506	577	614	643
% Change from prior year	100%	-5.1%	17.3%	74.5%	62.3%	45.0%	24.7%	14.1%	6.4%	4.7%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	3,517	3,477	3,431	3,624	4,113	4,265	4,445	4,530	4,811	4,975
% Change from prior year	-15.7%	-1.1%	-1.3%	5.6%	13.5%	3.7%	4.2%	1.9%	6.2%	3.4%
Child Care ⁽⁴⁾										
Avg # Children Served Monthly	4,248	4,143	4,134	4,781	5,098	4,317	3,787	3,549	3,318	
% Change from prior year	-19.0%	-2.5%	-0.2%	15.7%	6.6%	-15.3%	-12.3%	-6.3%	-6.5%	
Child Protective Services (CPS) ⁽⁵⁾										
Avg CPS Referrals Monthly	6,260	6,413	6,470	7,000	7,378	7,754	8,041	8,289	8,583	8,879
% Change from prior year	4.2%	2.4%	0.9%	8.2%	5.4%	5.1%	3.7%	3.1%	3.5%	3.4%
Avg Screened-In CPS Referrals Monthly	3,151	3,197	3,350	3,301	3,417	3,754	3,443	3,464	3,788	3,789
% Change from prior year	3.1%	1.5%	4.8%	-1.5%	3.5%	9.9%	-8.3%	0.6%	9.4%	0.6%
Adoption Support ⁽⁶⁾										
Avg # Children Served Monthly	12,891	13,699	14,334	14,564	14,811	15,036	15,317	15,432	15,538	15,641
% Change from prior year	7.7%	6.3%	4.6%	1.6%	1.7%	1.5%	1.9%	0.8%	0.7%	0.7%
Caseload Ratio ⁽⁷⁾										
Avg Cases Per Worker	18:1	20:1	20:1	16:1	20:1	17:1	18:1	19:01	19:01	19:01

⁽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.

⁽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. Data is not shown for FY 2019 because CPS/CWS child care will transfer to the DSHS Economic Services Administration effective December 1, 2018, pursuant to Chapter 9, Laws of 2017 (SHB 1624).

⁽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 2018 head count data and legislative staff estimates for the impact of Chapter 34, Laws of 2018 (extended foster care).

Average CPS Referrals and Child Care reflect data from the Executive Management Information System for 2008-15, and legislative staff estimates based on Children's Administration data for 2016-19.

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

Department of Corrections

C 299, L18, PV, Sec 220

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	2,067,522	13,483	2,081,005
Total Maintenance Changes	-61,353	89,090	27,737
Policy Other Changes:			
1. CD Rate Increase	2,908	0	2,908
2. Eliminate Drug Grid Sunset	-637	0	-637
3. ISRB Hearings Investigator	102	0	102
4. IT Business Solutions	0	0	0
5. Office of the Corrections Ombuds	312	0	312
6. Hepatitis C Treatment	-4,659	0	-4,659
7. Public Disclosure Impacts	1,047	0	1,047
8. Work Release: Maximize Capacity	975	0	975
9. Graduated Reentry	626	0	626
10. Sentence Audit Solution	538	0	538
11. Full-Body Scanner Pilot	240	0	240
12. Narcan Costs	121	0	121
13. Prison Staffing Model Review	400	0	400
14. MAT Treatment	90	0	90
15. Violator Health Care Staffing	270	0	270
Policy -- Other Total	2,333	0	2,333
Policy Comp Changes:			
16. Updated PEBB Rate	-4,202	-16	-4,218
17. PERS & TRS Plan 1 Benefit Increase	283	2	285
18. Paid Family Leave--Employer Premium	80	0	80
Policy -- Comp Total	-3,839	-14	-3,853
Policy Central Services Changes:			
19. Legal Services	4	0	4
20. CTS Central Services	291	0	291
21. DES Central Services	-5	0	-5
22. OFM Central Services	454	0	454
23. CTS Fee for Service Adjustment	139	0	139
24. DES Rate Compensation Changes	33	0	33
Policy -- Central Svcs Total	916	0	916
2017-19 Revised Appropriations	2,005,579	102,559	2,108,138
Fiscal Year 2018 Total	987,691	51,382	1,039,073
Fiscal Year 2019 Total	1,017,888	51,177	1,069,065

NGF+Op+DMP

Other

Total

Comments:

1. CD Rate Increase

Funding is provided for a 25 percent rate increase for vendors providing chemical dependency inpatient treatment services. (General Fund-State)

2. Eliminate Drug Grid Sunset

Funding is reduced pursuant to House Bill 2461 (Drug offense sentencing), which makes the 2013 sentencing grid modifications permanent for any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions. Seriousness Level 1 drug offenses include possession of a forged prescription; manufacturing, delivering, or possession of marijuana; and unlawful use of a building for drug purposes. (General Fund-State)

3. ISRB Hearings Investigator

Funding is provided for one hearings investigator at the Indeterminate Sentence Review Board. (General Fund-State)

4. IT Business Solutions

A net-zero transfer of funds between fiscal years is provided as a result of delayed use of funds for the IT Business Solutions project. (General Fund-State)

5. Office of the Corrections Ombuds

Funding is provided for complying with the requirements of Engrossed Second Substitute House Bill 1889 (Corrections ombuds), which creates the Office of the Corrections Ombuds. (General Fund-State)

6. Hepatitis C Treatment

Savings is achieved due to lower treatment costs for patients with Hepatitis-C. Funding is provided for the Department of Corrections (DOC) to treat a total of 226 patients in each fiscal year. (General Fund-State)

7. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing and information technology to accommodate the requirements of Chapter 303, Laws of 2017 (public records administration). (General Fund-State)

8. Work Release: Maximize Capacity

Funding is provided for 62 additional beds at current work release facilities. (General Fund-State)

9. Graduated Reentry

Pursuant to House Bill 2638 (Graduated reentry program), partial confinement options are expanded beyond traditional work release facilities for eligible individuals. Expanded partial confinement options include electronic home monitoring with community supervision and an extension of traditional work release from six to 12 months. (General Fund-State)

10. Sentence Audit Solution

Funding is provided to develop, implement, and maintain a system to audit prison sentencing calculations. The audit system will provide for a full second review of all sentence calculations. (General Fund-State)

11. Full-Body Scanner Pilot

Funding is provided to install a full-body scanner at Washington Corrections Center for Women as pilot project to reduce strip searches. (General Fund-State)

12. Narcan Costs

Funding is provided for the community, reentry, prisons, and health services divisions to be supplied with Narcan toolkits. (General Fund-State)

13. Prison Staffing Model Review

Funding is provided for DOC to contract with an independent third party to provide a comprehensive review of the prison staffing model and develop an updated prison staffing model for use by DOC. (General Fund-State)

14. MAT Treatment

Funding is provided for Medication Assisted Treatment (MAT) provision for offenders with opioid use disorder released from prison. (General Fund-State)

15. Violator Health Care Staffing

Funding is provided for additional nurse staffing to cover workload associated with the violator population. (General Fund-State)

16. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State; other accounts)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State)

18. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

19. Legal Services

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

20. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

21. DES Central Services

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

22. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

23. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

24. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimate ^{(1) (2) (7)}	
									2018	2019
Community Supervision Population ⁽³⁾										
# Active Supervised Individuals	20,155	18,929	16,226	15,395	15,913	16,730	17,236	17,771	18,597	19,256
% Change from prior year	-30.2%	-6.1%	-14.3%	-5.1%	3.4%	5.1%	3.0%	3.1%	4.6%	3.5%
Community Supervision Violators ^{(4) (5) (6) (7) (12)}										
Avg Daily Population/Month	1,221	1,319	839	457	606	817	1,018	1,186	1,335	1,421
% Change from prior year	-3.6%	8.0%	-36.4%	-45.5%	32.6%	34.8%	24.6%	16.5%	12.6%	6.4%
Institution Populations ^{(8) (9) (10) (13)}										
Avg Daily Population/Month	17,139	16,952	16,960	17,178	17,502	17,389	17,420	17,500	17,827	17,799
% Change from prior year	-0.6%	-1.1%	0.0%	1.3%	1.9%	-0.6%	0.2%	0.5%	1.9%	-0.2%
Average Cost Per Incarcerated Individual ⁽¹¹⁾										
Annual	34,615	33,422	33,005	32,605	33,155	33,491	35,587	36,878	38,475	39,510
% Change from prior year	-5.8%	-3.4%	-1.2%	-1.2%	1.7%	1.0%	6.3%	3.6%	4.3%	2.7%

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 February 2018 Caseload forecast. DG Eliminate Drug Grid Sunset is included in funding and ADP assumptions however HB2461 did not pass. Technical corrections will be necessary in the 2019 Supplemental and 2019-21 Budget Requests.*
- ⁽²⁾ *Estimated population forecast includes the following funded Fiscal Note ADP changes; DG Eliminate Drug Grid Sunset; RI Work Release: Maximize Capacity; and SC Graduated Reentry*
- ⁽³⁾ *For the Community Supervision Population the average for the fiscal year (FY) is calculated using data for the last day of each calendar month.*
- ⁽⁴⁾ *Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.*
- ⁽⁵⁾ *For FY 2006 through FY 2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month as reported in the agency offender record system.*
- ⁽⁶⁾ *Beginning with FY 2013 the average FY Community Supervision Violator population is calculated using data for the average daily population as reported in the agency offender record system.*
- ⁽⁷⁾ *Beginning with FY 2016 the FY Community Supervision Violator population is based on actual payment data collected in the DOC Violator Center Tracking Report and for those months not complete (paid in full) a percentage is used based on the latest six (6) month trend and applied to the reported ADP to estimate the ADP to be paid. FY2017 has not been invoiced/paid fully, therefore is an estimate at this time.*
- ⁽⁸⁾ *Institution Population counts include work release beds and rental beds used for prison offenders.*
- ⁽⁹⁾ *For FY 2006 through FY 2012, the average FY Institutions population is calculated using data for the last day of each calendar month.*
- ⁽¹⁰⁾ *Beginning with FY 2013 the average FY Institutions population is calculated using data for the average daily population.*
- ⁽¹¹⁾ *To calculate the FY 2018 cost per incarcerated individual, we assumed the enacted 2018 supplemental budget changes in addition to FY2017 expenditures. Note, we received wage increases in the 2017-19 biennium that increases our cost per offender. Average cost per inmate does not include start-up costs for expansions over time 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.*
- ⁽¹²⁾ *Community Supervision Violator Population is as reported in the Offender Management Network Information (OMNI) system. Beginning with FY 2013 and through FY 2016 the population in OMNI is under reported compared to the total days paid/accrued.*
- ⁽¹³⁾ *Estimated Institution population forecast does not include violators housed in a Prison facility, as such are captured in the community supervision violator forecast.*

Data Sources :

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

Department of Services for the Blind

C 299, L18, PV, Sec 221

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	5,003	27,322	32,325
Total Maintenance Changes	-172	179	7
Policy Other Changes:			
1. Estate Settlement	187	0	187
Policy -- Other Total	187	0	187
Policy Comp Changes:			
2. Updated PEBB Rate	-6	-33	-39
3. PERS & TRS Plan 1 Benefit Increase	1	2	3
Policy -- Comp Total	-5	-31	-36
Policy Central Services Changes:			
4. CTS Central Services	2	7	9
5. OFM Central Services	1	3	4
6. CTS Fee for Service Adjustment	2	8	10
7. DES Rate Compensation Changes	1	4	5
Policy -- Central Svcs Total	6	22	28
2017-19 Revised Appropriations	5,019	27,492	32,511
Fiscal Year 2018 Total	2,454	13,574	16,028
Fiscal Year 2019 Total	2,565	13,918	16,483

Comments:

1. Estate Settlement

One-time appropriation authority is provided for the use of moneys donated from an estate settlement to provide access to electronic magnification devices and supports, additional youth services not funded through the federal vocational rehabilitation grant, and to maintain access to printed information such as local newspapers, emergency weather information and voters' pamphlets. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

4. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal)

Employment Security Department

C 299, L18, PV, Sec 222

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	679,189	679,189
Total Maintenance Changes	0	-11,042	-11,042
Policy Other Changes:			
1. Career & College Readiness	35	0	35
2. Nonnative Fish	0	222	222
3. UI Compensation Claims	0	530	530
Policy -- Other Total	35	752	787
Policy Comp Changes:			
4. Updated PEBB Rate	0	-756	-756
5. PERS & TRS Plan 1 Benefit Increase	0	51	51
6. Paid Family Leave--Employer Premium	0	11	11
Policy -- Comp Total	0	-694	-694
Policy Central Services Changes:			
7. Audit Services	0	-1	-1
8. Legal Services	0	1	1
9. Administrative Hearings	0	2,171	2,171
10. CTS Central Services	0	72	72
11. DES Central Services	0	-2	-2
12. OFM Central Services	0	130	130
13. CTS Fee for Service Adjustment	0	99	99
14. DES Rate Compensation Changes	0	49	49
Policy -- Central Svcs Total	0	2,519	2,519
2017-19 Revised Appropriations	35	670,724	670,759
Fiscal Year 2018 Total	0	336,912	336,912
Fiscal Year 2019 Total	35	333,812	333,847

Comments:

1. Career & College Readiness

Funding is provided to implement Chapter 206, Laws of 2018 (E2SHB 1600), which requires the Employment Security Department (ESD) to consult with the Office of the Superintendent of Public Instruction on the Work-Integrated Learning Advisory Committee. (General Fund-State)

2. Nonnative Fish

Funding is provided to implement Chapter 179, Laws of 2018 (EHB 2957), including one-time funding for changes to the unemployment benefits payment system and ongoing funding for additional Training Benefit Program processing. (Unemployment Compensation Admin Account-Federal)

3. UI Compensation Claims

Pursuant to Chapter 97, Laws of 2018 (SHB 2703), funding is provided to implement new changes related to unemployment insurance claims for certain school employees which requires statutory changes as published by the U.S. Department of Labor. ESD will make changes to the information technology system for calculating unemployment benefits. (Unemployment Compensation Admin Account-Federal)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State)

7. Audit Services

Funding is adjusted to reflect each agency's allocated share of charges for state government audits. (Unemployment Compensation Admin Account-Federal)

8. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (Unemployment Compensation Admin Account-Federal)

9. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

10. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts)

11. DES Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and DES' enterprise applications. (Unemployment Compensation Admin Account-Federal)

12. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

13. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

14. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts)

NATURAL RESOURCES

Natural Disasters

Fire Suppression, Planning, and Prevention

State general fund support of \$27.9 million and \$19.8 million from the Budget Stabilization Account (BSA) are provided to the Department of Natural Resources (DNR) for fiscal year 2018 fire suppression costs. The BSA amount is provided in separate legislation, Substitute House Bill 3002 (Budget stabilization account).

Under Special Appropriations, increased fire response capability at DNR is funded with \$1.7 million Forest Fire Protection Assessment Account for the one-time costs of upgrading tracking systems for wildfire and forest health data, and the ongoing costs of training DNR and fire service personnel, adding fire management staff, and replacing aviation fuel trucks and fire engines.

A total of \$756,000 state general fund support is provided for DNR to implement wildfire-related bills. This includes mapping assistance to local governments specified in Chapter 189, Laws of 2018 (ESSB 6109), a new prescribed burn certification program in Chapter 172, Laws of 2018 (HB 2733), and recommendations on areas without established fire protection and the value of fire prevention programs in Chapter 227, Laws of 2018 (SHB 2561).

Earthquakes and Tsunamis

State general fund support of \$380,000 is provided for DNR to produce new and improved earthquake and tsunami hazard maps, a seismic inventory of critical facilities, and a geologic hazards database to support planning and decision-making.

Oil Transportation

The Department of Ecology (DOE) is provided \$1.1 million from the Oil Spill Prevention Account (OSPA) for activities required by Chapter 262, Laws of 2018 (E2SSB 6269), including updating various oil spill planning for situations where spilled oils may sink or submerge in water and conducting a joint large-scale, multiple plan equipment deployment drill every three years. DOE is also required to establish the Salish Sea Shared Waters forum to address common issues in the shared waterways of Washington and British Columbia.

The operating budget also includes a one-time transfer of \$4.7 million from the Oil Spill Response Account to the OSPA.

Water Availability and Water Rights Compliance

Total operating budget funding of \$4.5 million is provided for DOE, with assistance from the Departments of Agriculture and Fish & Wildlife (DFW), to establish watershed restoration and enhancement committees in fifteen watersheds, promulgate rules, create a water-metering pilot project, and provide information to a joint legislative task force as specified in Chapter 1, Laws of 2018 (ESSB 6091). The capital budget also provides \$20 million in state bonds for related watershed restoration and enhancement projects.

State general fund support of \$625,000 is also provided for DOE water rights compliance staff to address water use in violation of state water resources laws through formal and informal enforcement actions as well as provide technical assistance.

Land and Marine Species Management

Non-native Finfish (Atlantic Salmon)

Total funding of \$173,000 is provided to multiple natural resource agencies for implementation of Chapter 179, Laws of 2018 (EHB 2957), including updated guidance for commercial net pen aquaculture. The bill prohibits existing aquaculture leases of non-native finfish from being renewed and DNR from executing any new leases of non-native finfish for state-owned aquatic lands.

Orca Whale Protection

State general fund support of \$1.5 million is provided for DFW to address orca whale recovery, including increasing the production of Chinook salmon at hatcheries, increasing enforcement to maintain distance between vessel traffic and orca pods, and supporting, one-time, the Governor's Executive Order 18-02, Southern Resident Killer Whale Recovery and Task Force. State bond support of \$825,000 is also provided in the capital budget for hatchery upgrades, hatchery facilities review, and fish screen installation. Through the Governor's veto actions, an additional \$650,000 state general fund was also made available for orca whale recovery.

Global Wildlife Trafficking

State general fund support of \$300,000 is provided for DFW to enforce prohibitions against global trafficking in non-native endangered species parts and products as provided in Initiative No. 1401, approved by voters in November 2015.

Wolf Management

State general fund support of \$183,000 is provided one-time for DFW to develop an Environmental Impact Statement to study the opportunities and challenges of translocating wolves into areas of the state where wolves are currently absent.

One-time state general funding of \$80,000 is also provided for the Department of Agriculture to grant to the Sheriff's Offices of Ferry and Stevens Counties to cooperate with the state on wolf management activities.

Litter Control

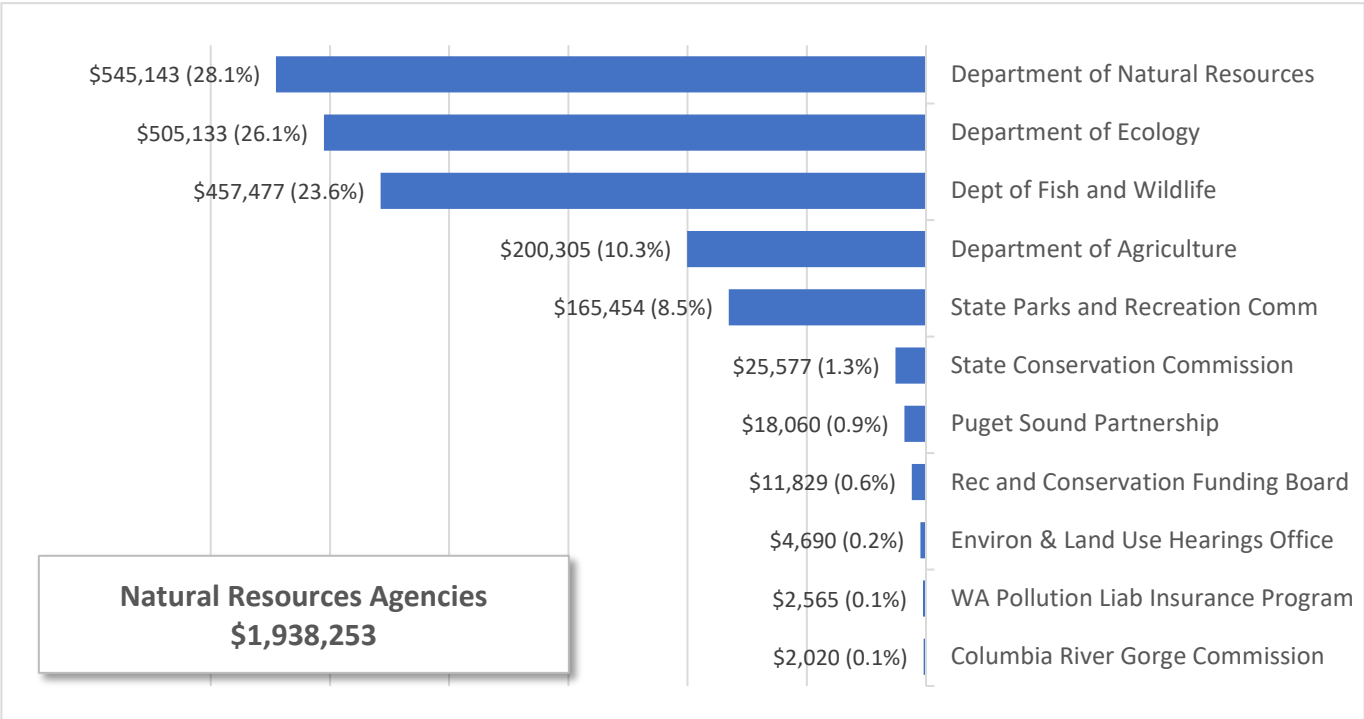
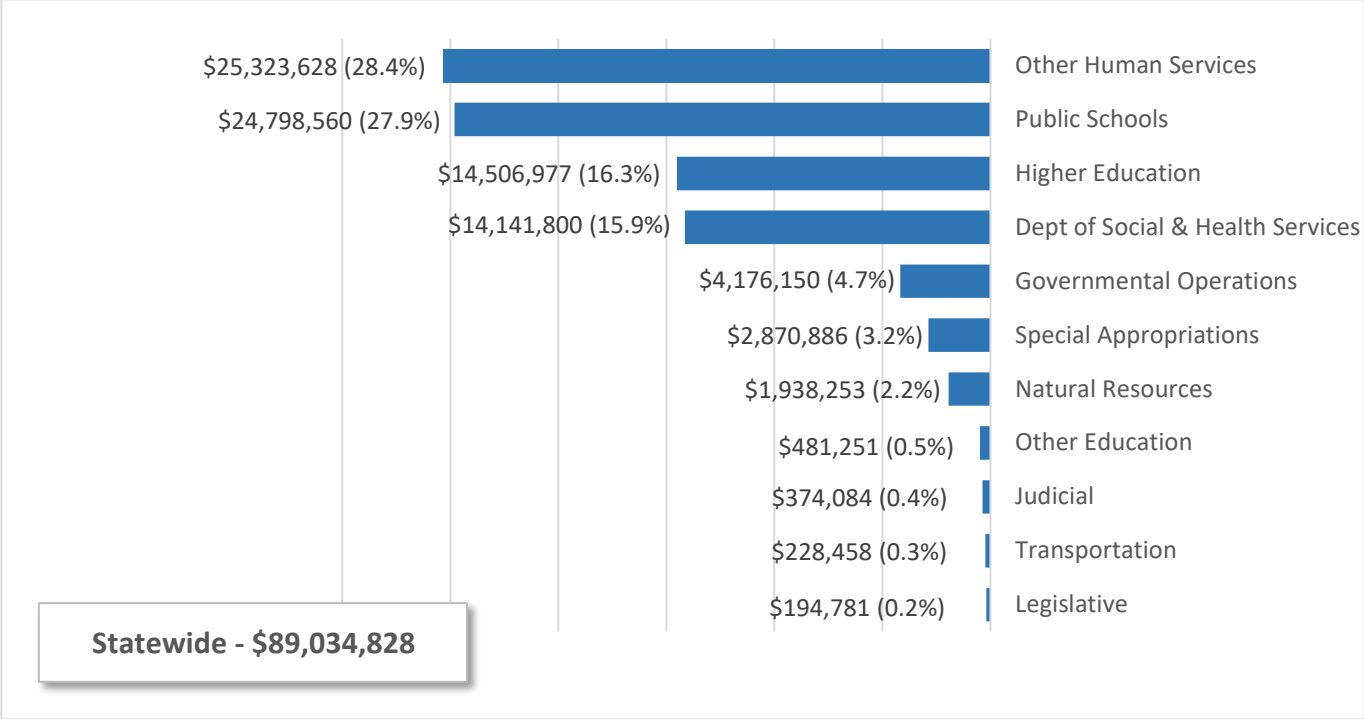
For fiscal year 2019, \$1 million of state general funds are provided to the State Parks and Recreation Commission (State Parks) and \$1 million of the distribution of the litter tax to the Parks Renewal and Stewardship Account is reduced. This results in no net impact to State Parks funding and a \$1 million increase in funds to the Waste Reduction, Recycling, and Litter Control Account, which is provided to DOE for litter control activities

2017-19 Operating Budget – Including 2018 Supplemental

STATEWIDE & NATURAL RESOURCES

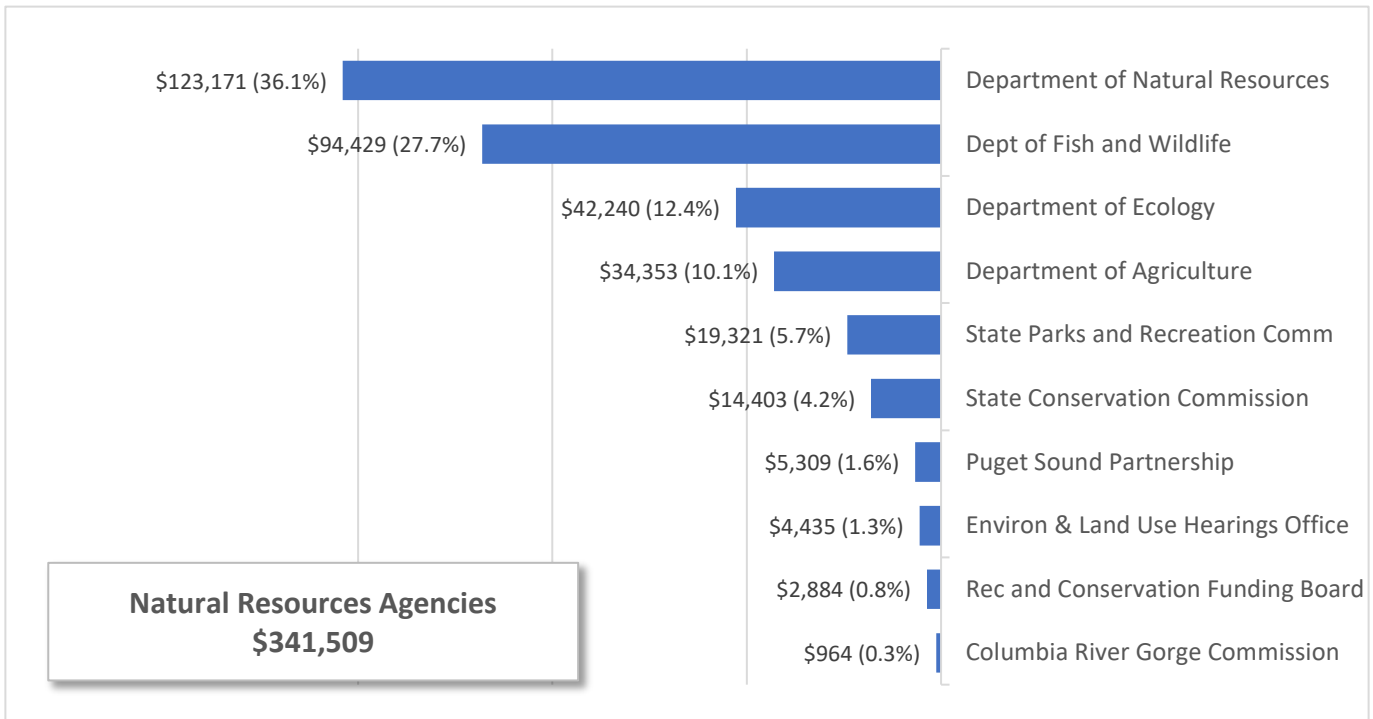
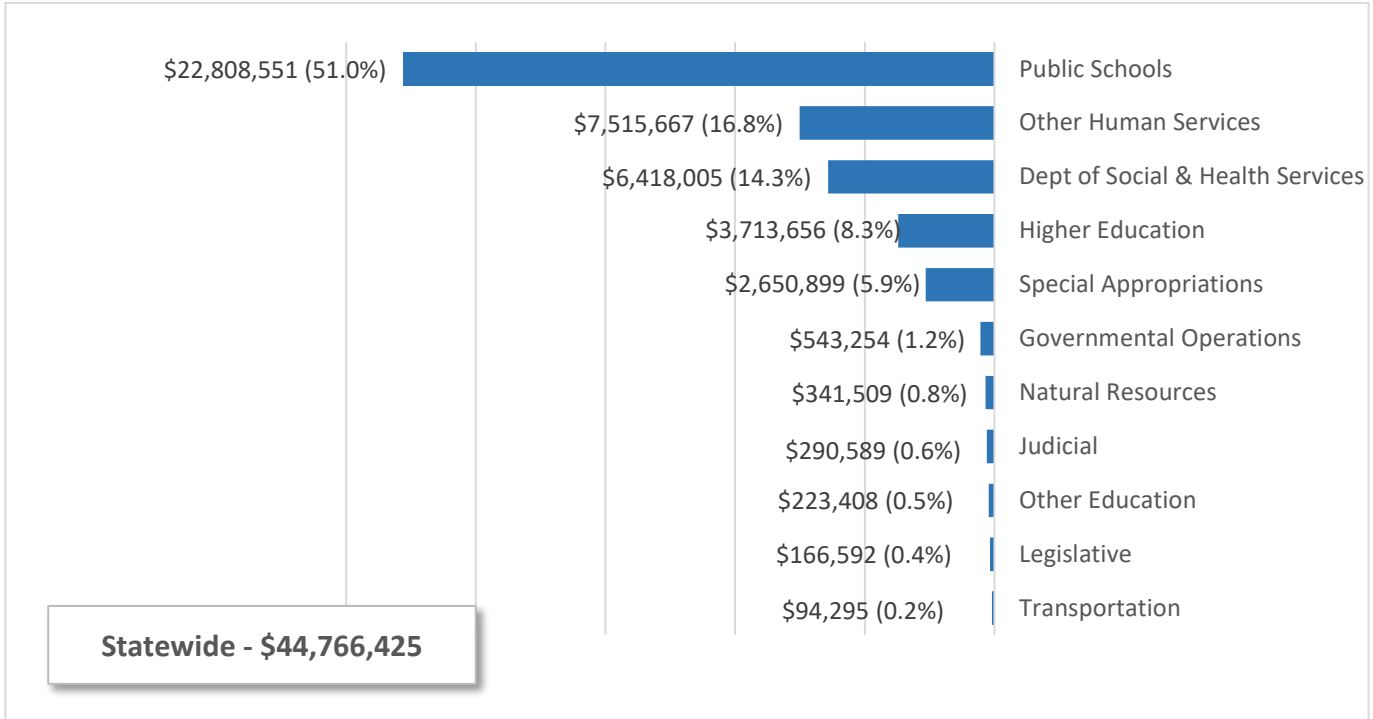
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2017-19 Operating Budget – Including 2018 Supplemental STATEWIDE & NATURAL RESOURCES Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct

Dollars in Thousands with Percent of Total



Columbia River Gorge Commission

C 299, L18, PV, Sec 301

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	992	992	1,984
Total Maintenance Changes	-47	45	-2
Policy Comp Changes:			
1. Updated PEBB Rate	-1	-1	-2
Policy -- Comp Total	-1	-1	-2
Policy Central Services Changes:			
2. CTS Fee for Service Adjustment	19	19	38
3. DES Rate Compensation Changes	1	1	2
Policy -- Central Svcs Total	20	20	40
2017-19 Revised Appropriations	964	1,056	2,020
Fiscal Year 2018 Total	468	558	1,026
Fiscal Year 2019 Total	496	498	994

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Local)

2. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Local)

3. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Local)

Department of Ecology

C 299, L18, PV, Sec 302

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	42,288	453,233	495,521
Total Maintenance Changes	-2,882	3,356	474
Policy Other Changes:			
1. Apple Maggot/Outdoor Burning	0	28	28
2. Water Availability	1,897	2,000	3,897
3. Oil Transportation Safety	0	1,143	1,143
4. Firefighting/Toxic Chemicals	0	73	73
5. Air Quality Study	0	187	187
6. Modernize and Migrate Data Center	180	1,363	1,543
7. Bellingham Field Office Relocation	29	223	252
8. Short-Line Railroad/ESHB 1136	0	81	81
9. Regulating Antifouling Paint	0	80	80
10. Nonnative Finfish	0	27	27
11. WA Conservation Corps Costs	0	226	226
12. Ocean Acidification	144	0	144
13. Water Rights Compliance	625	0	625
14. Litter Control Increase	0	1,000	1,000
15. Marijuana Product Testing	0	98	98
16. PFAS Alternatives Assessment	0	97	97
Policy -- Other Total	2,875	6,626	9,501
Policy Comp Changes:			
17. Updated PEBB Rate	-118	-683	-801
18. PERS & TRS Plan 1 Benefit Increase	9	59	68
19. Paid Family Leave--Employer Premium	3	14	17
Policy -- Comp Total	-106	-610	-716
Policy Central Services Changes:			
20. Legal Services	1	2	3
21. CTS Central Services	17	75	92
22. OFM Central Services	17	74	91
23. CTS Fee for Service Adjustment	28	128	156
24. DES Rate Compensation Changes	2	9	11
Policy -- Central Svcs Total	65	288	353
2017-19 Revised Appropriations	42,240	462,893	505,133
Fiscal Year 2018 Total	19,735	222,006	241,741
Fiscal Year 2019 Total	22,505	240,887	263,392

NGF+Op+DMP Other Total

Comments:

1. Apple Maggot/Outdoor Burning

One-time funding is provided to implement Chapter 147, Laws of 2018 (SSB 6055). Specific activities include authorizing burn permits within apple maggot quarantine areas and a report with the Department of Agriculture on options for processing municipal yard waste in apple maggot quarantine areas. (State Toxics Control Account-State; Air Pollution Control Account-State)

2. Water Availability

As required in Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for the Department of Ecology's costs to manage watershed planning processes in Water Resource Inventory Areas (WRIAs) specified in the bill. Specific activities include, but are not limited to, program guidance, research, outreach and coordination, technical design, grant and fiscal management, consulting services, and management and administrative costs. Other costs include carrying out a metering pilot project, conducting rulemaking, supporting a joint legislative task force, and preparing a Programmatic Environmental Impact Statement. (General Fund-State; Flood Control Assistance Account-State)

3. Oil Transportation Safety

Ongoing funding is provided for implementing Chapter 262, Laws of 2018 (E2SSB 6269), including expanded geographic response plans, contingency plans, drills, and oil transfer inspections for oil that may submerge or sink, a vessel traffic safety report, a Salish Sea shared waters forum, and a report on spills preparedness funding. (Oil Spill Prevention Account-State)

4. Firefighting/Toxic Chemicals

Ongoing funding is provided to implement Chapter 286, Laws of 2018 (ESSB 6413). Activities include guidance, outreach, technical assistance, and compliance efforts related to restrictions on perfluoroalkyl and polyfluoroalkyl (PFAS) chemicals in firefighting equipment and foam. (State Toxics Control Account-State)

5. Air Quality Study

Ongoing funding is provided for a multi-year study of air pollution emission sources in partnership with the Puget Sound Clean Air Agency. (State Toxics Control Account-State)

6. Modernize and Migrate Data Center

The Department of Ecology (Ecology) is required by RCW 43.105.375 and Office of Chief Information Officer Policy 184 to move servers and related equipment out of its agency data center. Funding is provided through FY 2021 for Ecology to update its business applications and move them to the State Data Center or a cloud environment by the end of the 2019-21 biennium. Ongoing funding is provided for WaTech hosting services and cloud environment connectivity. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

7. Bellingham Field Office Relocation

Spending authority is adjusted to reflect one-time moving and lease extension costs and ongoing savings from relocating the Department of Ecology's Bellingham field office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

8. Short-Line Railroad/ESHB 1136

One-time funding and FTE staff are provided for rulemaking and technical assistance related to Chapter 239, Laws of 2017 (ESHB 1136). The bill requires smaller railroads that transport non-crude oils (such as gas, diesel, motor oils, and vegetable oils) to develop more limited oil spill contingency plans, rather than completing full contingency plans and conducting drills. (Oil Spill Prevention Account-State)

9. Regulating Antifouling Paint

As required by Chapter 94, Laws of 2018 (SHB 2634), which postpones from January 1, 2018, to January 1, 2021, the statutory ban on copper-based antifouling paint used in recreational vessels, a combination of one-time and ongoing funding is provided for research into safer alternatives. (Hazardous Waste Assistance Account-State)

10. Nonnative Finfish

Funding is provided in FY 2019 and FY 2020 for implementation of Chapter 179, Laws of 2018 (EHB 2957), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture. (State Toxics Control Account-State; Water Quality Permit Account-State)

11. WA Conservation Corps Costs

Ongoing funding is provided to cover the cost of benefits and agency overhead associated with minimum wage increases for the Washington Conservation Corps. (State Toxics Control Account-State)

12. Ocean Acidification

Ongoing funding is provided for a dedicated ocean acidification policy position to participate in the International Alliance to Combat Ocean Acidification and work with federal, foreign, and state governments, tribes, non-governmental organizations, and the shellfish and fisheries industries. (General Fund-State)

13. Water Rights Compliance

Funding is provided in FY 2019 and FY 2020 for compliance and enforcement staff to address water use in violation of state water resources laws, including technical assistance, informal enforcement, and formal enforcement actions. (General Fund-State)

14. Litter Control Increase

As a result of a one-time change in the distribution of litter tax revenue, funding is provided in FY 2019 for increased litter control activities. (Waste Reduction/Recycling/Litter Control-State)

15. Marijuana Product Testing

One-time funding is provided for research on potential accreditation standards for marijuana testing laboratories, as well as a report to the Legislature with preliminary recommendations. (Dedicated Marijuana Account-State)

16. PFAS Alternatives Assessment

Pursuant to Chapter 138, Laws of 2018 (ESHB 2658), funding is provided for FY 2019 and FY 2020 for an alternatives assessment of perfluoroalkyl and polyfluoroalkyl chemicals (PFAS) use in food packaging. (State Toxics Control Account-State)

17. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

21. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

22. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

23. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

24. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

Washington Pollution Liability Insurance Program

C 299, L18, PV, Sec 310

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	2,483	2,483
Total Maintenance Changes	0	2	2
Policy Other Changes:			
1. Loan/Grant Technology System	0	80	80
Policy -- Other Total	0	80	80
Policy Comp Changes:			
2. Updated PEBB Rate	0	-3	-3
Policy -- Comp Total	0	-3	-3
Policy Central Services Changes:			
3. CTS Fee for Service Adjustment	0	1	1
4. DES Rate Compensation Changes	0	2	2
Policy -- Central Svcs Total	0	3	3
<hr/>			
2017-19 Revised Appropriations	0	2,565	2,565
Fiscal Year 2018 Total	0	1,114	1,114
Fiscal Year 2019 Total	0	1,451	1,451

Comments:

1. Loan/Grant Technology System

Ongoing funding is provided for the operation and maintenance of a capital budget-funded technology application that supports the Underground Storage Tank Loan and Grant Program at the Pollution Liability Insurance Agency. (PLIA Underground Storage Tank Revolving Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Pollution Liab Insurance Prog Trust Account-State)

4. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Pollution Liab Insurance Prog Trust Account-State)

State Parks and Recreation Commission

C 299, L18, PV, Sec 303

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	19,590	144,841	164,431
Total Maintenance Changes	-1,309	2,375	1,066
Policy Other Changes:			
1. Litter Fund Transfer Adjustment	1,000	-1,000	0
2. Forest Health Squilchuck	100	0	100
Policy -- Other Total	1,100	-1,000	100
Policy Comp Changes:			
3. Updated PEBB Rate	-66	-233	-299
4. PERS & TRS Plan 1 Benefit Increase	5	14	19
5. Paid Family Leave--Employer Premium	1	3	4
Policy -- Comp Total	-60	-216	-276
Policy Central Services Changes:			
6. Legal Services	0	0	0
7. CTS Central Services	0	32	32
8. OFM Central Services	0	37	37
9. CTS Fee for Service Adjustment	0	62	62
10. DES Rate Compensation Changes	0	2	2
Policy -- Central Svcs Total	0	133	133
2017-19 Revised Appropriations	19,321	146,133	165,454
Fiscal Year 2018 Total	8,993	69,216	78,209
Fiscal Year 2019 Total	10,328	76,917	87,245

Comments:

1. Litter Fund Transfer Adjustment

In the 2017-19 enacted budget, the litter tax statute was amended to direct \$5 million per fiscal year of litter tax revenue into the Parks Renewal and Stewardship Account (PRSA). The statute is further amended in the 2018 supplemental budget to provide \$4 million to the PRSA in FY 2019. One-time state general fund support is provided to cover the difference. (General Fund-State; Parks Renewal and Stewardship Account-State)

2. Forest Health Squilchuck

One-time funding is provided to conduct forest health treatments at Squilchuck State Park. (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Parks Renewal and Stewardship Account-State)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Parks Renewal and Stewardship Account-State)

6. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

7. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

8. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Parks Renewal and Stewardship Account-State)

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Parks Renewal and Stewardship Account-State)

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Funding Board

C 299, L18, PV, Sec 304

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	2,839	8,877	11,716
Total Maintenance Changes	-80	79	-1
Policy Other Changes:			
1. Outdoor Exercise Study	125	0	125
Policy -- Other Total	125	0	125
Policy Comp Changes:			
2. Updated PEBB Rate	-3	-20	-23
3. PERS & TRS Plan 1 Benefit Increase	0	2	2
Policy -- Comp Total	-3	-18	-21
Policy Central Services Changes:			
4. CTS Central Services	0	1	1
5. OFM Central Services	1	2	3
6. DES Rate Compensation Changes	2	4	6
Policy -- Central Svcs Total	3	7	10
2017-19 Revised Appropriations	2,884	8,945	11,829
Fiscal Year 2018 Total	1,401	4,461	5,862
Fiscal Year 2019 Total	1,483	4,484	5,967

Comments:

1. Outdoor Exercise Study

One-time funding is provided for a study of trail-based activities in Washington, such as bicycling, walking, and hiking, the creation of an advisory committee, and a report to the Legislature. The study may include economic and health outcomes, case studies, and other information that would inform the allocation of resources for Washington's trail networks. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-Federal; Recreation Resources Account-State)

Recreation and Conservation Funding Board

C 299, L18, PV, Sec 304

Dollars In Thousands

4. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Recreation Resources Account-State)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Recreation Resources Account-State)

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Recreation Resources Account-State)

Environmental and Land Use Hearings Office

C 299, L18, PV, Sec 305

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	4,693	0	4,693
Total Maintenance Changes	-256	255	-1
Policy Comp Changes:			
1. Updated PEBB Rate	-8	0	-8
2. PERS & TRS Plan 1 Benefit Increase	1	0	1
3. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-6	0	-6
Policy Central Services Changes:			
4. OFM Central Services	1	0	1
5. CTS Fee for Service Adjustment	1	0	1
6. DES Rate Compensation Changes	2	0	2
Policy -- Central Svcs Total	4	0	4
2017-19 Revised Appropriations	4,435	255	4,690
Fiscal Year 2018 Total	2,190	128	2,318
Fiscal Year 2019 Total	2,245	127	2,372

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

4. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

5. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

State Conservation Commission

C 299, L18, PV, Sec 306

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	14,565	10,921	25,486
Total Maintenance Changes	-255	254	-1
Policy Other Changes:			
1. DNA Speciation Adjustment	0	0	0
2. Food Policy Forum	100	0	100
Policy -- Other Total	100	0	100
Policy Comp Changes:			
3. Updated PEBB Rate	-10	-1	-11
4. PERS & TRS Plan 1 Benefit Increase	1	0	1
5. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-8	-1	-9
Policy Central Services Changes:			
6. OFM Central Services	1	0	1
Policy -- Central Svcs Total	1	0	1
2017-19 Revised Appropriations	14,403	11,174	25,577
Fiscal Year 2018 Total	7,074	3,532	10,606
Fiscal Year 2019 Total	7,329	7,642	14,971

Comments:

1. DNA Speciation Adjustment

Funding that was provided in the 2017-19 enacted budget for fecal coliform DNA speciation is partly shifted from FY 2018 to FY 2019 to align with projected agency spending. (General Fund-State)

2. Food Policy Forum

Funding is provided in FY 2019 and FY 2020 for staff support, meeting facilitation, and travel costs for a Food Policy Forum. (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Public Works Assistance Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

6. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

Department of Fish and Wildlife

C 299, L18, PV, Sec 307

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	93,343	344,001	437,344
Total Maintenance Changes	-4,623	5,473	850
Policy Other Changes:			
1. Wildfire Season Costs	-400	0	-400
2. Operating Costs of New Lands	0	400	400
3. Wildfire Restoration Costs	500	0	500
4. Water Availability	580	0	580
5. Halibut Fishery	0	55	55
6. Federal Funding Adjustment	0	9,000	9,000
7. Nonnative Finfish	65	0	65
8. Livestock Damage Prevention	100	0	100
9. Global Wildlife Trafficking	300	0	300
10. HPA Program	0	-659	-659
11. Warm Water Fish	0	-105	-105
12. Columbia River Fishing	0	-31	-31
13. Recover Puget Sound Steelhead	790	0	790
14. Hatchery Fish Health and Disease	500	117	617
15. Timber Revenue for Forest Health	0	5,201	5,201
16. Orca Whale Protection	1,500	0	1,500
17. PILT Payments	22	0	22
18. Wolf Translocation	183	0	183
19. Governor Veto	1,739	0	1,739
Policy -- Other Total	5,879	13,978	19,857
Policy Comp Changes:			
20. Updated PEBB Rate	-249	-676	-925
21. PERS & TRS Plan 1 Benefit Increase	16	42	58
22. Paid Family Leave--Employer Premium	6	10	16
Policy -- Comp Total	-227	-624	-851
Policy Central Services Changes:			
23. Legal Services	0	0	0
24. CTS Central Services	14	54	68
25. DES Central Services	-1	-3	-4
26. OFM Central Services	19	72	91
27. CTS Fee for Service Adjustment	9	36	45
28. DES Rate Compensation Changes	16	61	77
Policy -- Central Svcs Total	57	220	277
2017-19 Revised Appropriations	94,429	363,048	457,477
Fiscal Year 2018 Total	46,860	174,248	221,108

Department of Fish and Wildlife

C 299, L18, PV, Sec 307

Dollars In Thousands

	NGF+Op+DMP	Other	Total
Fiscal Year 2019 Total	47,569	188,800	236,369

Comments:

1. Wildfire Season Costs

The Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources for firefighting activities on WDFW lands. The funding amount is reduced to align with expenditures on fire suppression for FY 2018. (General Fund-State)

2. Operating Costs of New Lands

Ongoing expenditure authority is provided for the Department of Fish and Wildlife (WDFW) to use federal funding for operation and maintenance of WDFW lands. (General Fund-Federal)

3. Wildfire Restoration Costs

Wildfires damaged Department of Fish and Wildlife lands in the summer and fall of 2017. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State)

4. Water Availability

As specified in Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for assessments of watershed habitat, rulemaking support, research on out-of-kind mitigation for water use, and other support of watershed planning activities. (General Fund-State)

5. Halibut Fishery

Ongoing spending authority is received for increased revenue resulting from Chapter 190, Laws of 2018 (ESSB 6127), which creates a fee of no more than \$5 for a halibut catch record card. (State Wildlife Account-State)

6. Federal Funding Adjustment

The Department of Fish and Wildlife (WDFW) receives 30 percent of its budget from federal sources such as the United States Fish and Wildlife Service, National Oceanic and Atmospheric Administration, and Bonneville Power Administration. WDFW expects to receive additional federal funding this biennium and in future biennia to implement more federal contracts. An increase in federal authority is provided to allow WDFW to utilize additional federal funding. (General Fund-Federal)

7. Nonnative Finfish

Funding is provided in FY 2019 and FY 2020 for implementation of Chapter 179, Laws of 2018 (EHB 2957), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture. (General Fund-State)

8. Livestock Damage Prevention

One-time funding is provided for additional cost-share partnerships with livestock owners to reduce the potential for depredation of livestock from wolves. (General Fund-State)

9. Global Wildlife Trafficking

Ongoing funding is provided to enforce prohibitions against global trafficking in endangered species parts and products, which were approved with Initiative 1401 in November 2015. New activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, investigations, and staff training. (General Fund-State)

10. HPA Program

A Hydraulic Project Approval (HPA) permit is required when construction occurs in waters of the state. The authority to collect HPA fees expired June 30, 2017. Expenditures are reduced to match the remaining revenue in the Hydraulic Project Approval Account on an ongoing basis. (Hydraulic Project Approval Account-State)

11. Warm Water Fish

Expenditure authority to manage warm water game fish such as perch, crappies, and bass is reduced on an ongoing basis to align with projected revenue. (Warm Water Game Fish Account-State)

12. Columbia River Fishing

Expenditure authority is reduced on an ongoing basis to align with projected revenue from Columbia River salmon and steelhead stamp and endorsement sales. (Columbia River Rec Salmon & Steelhead Endorse Pgm-Non-Appr)

13. Recover Puget Sound Steelhead

One-time funding is provided for the third and final phase of a scientific research study that began in 2013 to test management strategies and develop a plan to reduce the mortality rates of Puget Sound steelhead. (General Fund-State)

14. Hatchery Fish Health and Disease

Ongoing funding is provided to comply with additional state and federal requirements for licensed veterinary oversight at the Department of Fish and Wildlife's hatcheries. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. Timber Revenue for Forest Health

Expenditure authority is provided to conduct timber thinning operations on the Department of Fish and Wildlife's forestland to improve forest health and reduce wildfire risks. (General Fund-Federal; Special Wildlife Account-State)

16. Orca Whale Protection

Ongoing funding is provided to address orca whale recovery, including increasing the production of Chinook salmon at hatcheries and increasing enforcement of vessel regulations. One-time support is also provided for the Governor's orca whale recovery efforts. (General Fund-State)

17. PILT Payments

One-time funding is provided to restore payments in lieu of taxes (PILT) for Adams, Asotin, and Lincoln counties to the amounts received previous to the 2017-19 enacted operating budget. (General Fund-State)

18. Wolf Translocation

One-time funding is provided for the Department of Fish and Wildlife (WDFW) to evaluate translocation as a management tool for wolf recovery using the State Environmental Policy Act (SEPA) process. WDFW must also report to the Legislature on the results of the SEPA process by December 31, 2019. (General Fund-State)

19. Governor Veto

The 2018 supplemental operating budget passed by the Legislature reduced the Department of Fish and Wildlife's (WDFW) FY 2018 General Fund-State (GF-S) appropriation, largely as a result of a fund shift with the Pension Funding Stabilization Account. The Governor vetoed this GF-S reduction, resulting in additional GF-S funding for WDFW. In his veto message, the Governor directed WDFW to use \$650,000 of the additional GF-S funding for activities related to orca whale recovery, including fish screen inventories, outreach, a coordinator position, and support of the Southern Resident Killer Whale Task Force, and to place the remainder in unallotted status. (General Fund-State)

20. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. Legal Services

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

24. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. DES Central Services

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

26. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Puget Sound Partnership

C 299, L18, PV, Sec 311

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	5,590	10,243	15,833
Total Maintenance Changes	-282	2,510	2,228
Policy Comp Changes:			
1. Updated PEBB Rate	-9	-10	-19
2. PERS & TRS Plan 1 Benefit Increase	1	1	2
3. Paid Family Leave--Employer Premium	1	1	2
Policy -- Comp Total	-7	-8	-15
Policy Central Services Changes:			
4. DES Central Services	-1	0	-1
5. OFM Central Services	1	1	2
6. CTS Fee for Service Adjustment	1	0	1
7. DES Rate Compensation Changes	7	5	12
Policy -- Central Svcs Total	8	6	14
2017-19 Revised Appropriations	5,309	12,751	18,060
Fiscal Year 2018 Total	2,783	5,880	8,663
Fiscal Year 2019 Total	2,526	6,871	9,397

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal)

4. DES Central Services

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

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Natural Resources

C 299, L18, PV, Sec 308

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	96,727	394,107	490,834
Total Maintenance Changes	-3,517	2,507	-1,010
Policy Other Changes:			
1. Surplus Public Property	0	43	43
2. Wildland Urban Interface	160	0	160
3. Burrowing Shrimp Management	475	0	475
4. Nonnative Finfish	0	74	74
5. Fairview Remediation	0	2,900	2,900
6. Fire Suppression	27,909	9,995	37,904
7. Earthquake and Tsunami Hazards	380	0	380
8. Forest Land Management	0	-6,481	-6,481
9. Marbled Murrelet Alternatives	25	0	25
10. Marbled Murrelet Reports	0	100	100
11. Natural Areas Access & Weed Control	0	198	198
12. Prescribed Burn Certification	403	0	403
13. Surveys and Maps Account	0	-982	-982
14. Forest Practices Account	0	-258	-258
15. SAFER Grant	873	0	873
16. Forest Health	500	0	500
17. Wildland Fire Advisory Committee	193	0	193
18. Webster Nursery Pesticide Cleanup	0	246	246
19. Governor Veto	-873	0	-873
Policy -- Other Total	30,045	5,835	35,880
Policy Comp Changes:			
20. Updated PEBB Rate	-141	-528	-669
21. PERS & TRS Plan 1 Benefit Increase	10	39	49
22. Paid Family Leave--Employer Premium	3	8	11
Policy -- Comp Total	-128	-481	-609
Policy Central Services Changes:			
23. Legal Services	0	1	1
24. CTS Central Services	12	50	62
25. DES Central Services	-1	-3	-4
26. OFM Central Services	15	65	80
27. CTS Fee for Service Adjustment	4	19	23
28. DES Rate Compensation Changes	14	64	78
Policy -- Central Svcs Total	44	196	240
2017-19 Revised Appropriations	123,171	402,164	525,335

Department of Natural Resources

C 299, L18, PV, Sec 308

Dollars In Thousands

	NGF+Op+DMP	Other	Total
Approps in Other Legislation Proposed Changes:			
29. BSA Eligible Fire Suppression	0	19,808	19,808
Total Approps in Other Legislation Proposed	0	19,808	19,808
Grand Total	123,171	421,972	545,143
Fiscal Year 2018 Total	74,728	219,587	294,315
Fiscal Year 2019 Total	48,443	202,385	250,828

Comments:

1. Surplus Public Property

Ongoing funding is provided to implement Chapter 217, Laws of 2018 (3SHB 2382), which requires certain designated state agencies to remit 10 percent of any net proceeds from the sale of state real property to the Housing Trust Fund through 2029. Responsibilities for the Department of Natural Resources include cataloguing and recommending the best use of state-owned land suitable for the development of affordable housing. (Forest Development Account-State; Resources Management Cost Account-State; Agricultural College Trust Management Account-State)

2. Wildland Urban Interface

Ongoing funding is provided to implement Chapter 189, Laws of 2018 (ESSB 6109), including technical assistance to local governments to develop maps of wildland urban interface areas. (General Fund-State)

3. Burrowing Shrimp Management

Funding is provided in FY 2019 and FY 2020 for Integrated Pest Management pilot projects related to managing the impacts of burrowing shrimp on shellfish aquaculture. (General Fund-State)

4. Nonnative Finfish

One-time funding is provided for implementation of Chapter 179, Laws of 2018 (EHB 2957), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

5. Fairview Remediation

One-time funding is provided for the Department of Natural Resources' share of costs associated with the cleanup of the Fairview Avenue aquatic site near Lake Union in Seattle. The site is contaminated with lead, chromium, and arsenic. (Aquatic Lands Enhancement Account-State)

6. Fire Suppression

Funding is provided for the Department of Natural Resources' fire suppression costs in FY 2018 that exceeded the amounts that were provided in the 2017-19 enacted budget. Federal and local spending authority is provided for payments from other firefighting agencies. Additional funding for FY 2018 fire suppression costs is also provided in separate legislation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. Earthquake and Tsunami Hazards

Ongoing funding is provided for activities that support earthquake and tsunami hazard planning and decision-making, such as new and improved maps, a seismic inventory of critical facilities, and a geologic hazards database. One-time funding is also provided in FY 2019 for related vehicle and equipment purchases. (General Fund-State)

8. Forest Land Management

Funding is reduced on a one-time basis to align with projected declines in revenue to the Forest Development Account. (Forest Development Account-State)

9. Marbled Murrelet Alternatives

One-time funding is provided to assist the Department of Natural Resources in providing alternatives for amending the state trust lands Habitat Conservation Plan and long-term marbled murrelet conservation strategy. (General Fund-State)

10. Marbled Murrelet Reports

Funding is provided in 2017-19 and 2019-21 to implement Chapter 255, Laws of 2018 (ESHB 2285), including reports on the Habitat Conservation Plan for the marbled murrelet. (Forest Development Account-State; Resources Management Cost Account-State; Agricultural College Trust Management Account-State)

11. Natural Areas Access & Weed Control

One-time funding is provided to conduct weed control and maintain public access opportunities at 17 natural areas. (Nat Res Conserv Areas Stewardship Account-State)

12. Prescribed Burn Certification

Pursuant to Chapter 172, Laws of 2018 (HB 2733), ongoing funding is provided to create a prescribed burn certification program. (General Fund-State)

13. Surveys and Maps Account

Funding is reduced ongoing to align with projected declines in revenue to the Surveys and Maps Account. (Surveys and Maps Account-State)

14. Forest Practices Account

Funding is reduced ongoing to align with projected declines in revenue to the Forest Practices Account. (Forest Practices Application Account-State)

15. SAFER Grant

One-time funding is provided to Kittitas County Fire District 7 as a state match for a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant. Note: this item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

16. Forest Health

Ongoing funding is provided to increase the level of permanent staff dedicated to planning and managing forest health projects. (General Fund-State)

17. Wildland Fire Advisory Committee

As described in Chapter 227, Laws of 2018 (SHB 2561), funding is provided through FY 2020 for the Wildland Fire Advisory Committee to analyze and make recommendations on areas of the state not in an established fire district and the value of fire prevention programs. (General Fund-State)

18. Webster Nursery Pesticide Cleanup

One-time funding is provided to clean up hazardous materials at the Webster State Forest Nursery in Thurston County. (State Forest Nursery Revolving Account-Non-Appr)

19. Governor Veto

The Governor vetoed the one-time funding provided to Kittitas County Fire District 7 for a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant. This item reflects the removal of that funding. (General Fund-State)

20. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

22. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

23. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

24. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

25. DES Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and DES' enterprise applications. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

26. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

27. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

28. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

29. BSA Eligible Fire Suppression

One-time funding is provided from the Budget Stabilization Account for Department of Natural Resources fire suppression costs from FY 2018 resulting from the State of Emergency described in the September 2, 2017, Governor's proclamation. This funding is provided in Chapter 274, Laws of 2018 (SHB 3002). (Budget Stabilization Account-State)

Department of Agriculture

C 299, L18, PV, Sec 309

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	34,806	163,842	198,648
Total Maintenance Changes	-1,028	1,096	68
Policy Other Changes:			
1. Breakfast after the Bell	144	0	144
2. Apple Maggot/Outdoor Burning	14	0	14
3. Water Availability	20	0	20
4. European Gypsy Moth Eradication	238	715	953
5. Industrial Hemp Research Pilot	100	26	126
6. Burrowing Shrimp Monitoring Program	0	534	534
7. Nonnative Finfish	7	0	7
8. Livestock Nutrient Management	0	-9	-9
9. Wolf Management	80	0	80
Policy -- Other Total	603	1,266	1,869
Policy Comp Changes:			
10. Updated PEBB Rate	-44	-334	-378
11. PERS & TRS Plan 1 Benefit Increase	3	22	25
12. Paid Family Leave--Employer Premium	3	13	16
Policy -- Comp Total	-38	-299	-337
Policy Central Services Changes:			
13. Administrative Hearings	-12	-54	-66
14. CTS Central Services	5	27	32
15. DES Central Services	0	0	0
16. OFM Central Services	8	34	42
17. CTS Fee for Service Adjustment	5	22	27
18. DES Rate Compensation Changes	4	18	22
Policy -- Central Svcs Total	10	47	57
2017-19 Revised Appropriations	34,353	165,952	200,305
Fiscal Year 2018 Total	16,888	82,686	99,574
Fiscal Year 2019 Total	17,465	83,266	100,731

Comments:

1. Breakfast after the Bell

Ongoing funding is provided for Chapter 8, Laws of 2018 (2ESHB 1508), including coordination with the Office of the Superintendent of Public Instruction and schools on farm-to-school programs, small farm direct marketing programs, and best practices for purchasing Washington-grown food. (General Fund-State)

2. Apple Maggot/Outdoor Burning

Ongoing funding is provided to implement Chapter 147, Laws of 2018 (SSB 6055), including a report on options for processing municipal yard waste in apple maggot quarantine areas. (General Fund-State)

3. Water Availability

Funding is provided in 2017-19 and 2019-21 to implement Chapter 1, Laws of 2018 (ESSB 6091), including support of a joint legislative task force on water resource mitigation. (General Fund-State)

4. European Gypsy Moth Eradication

In January 2017, the Department of Agriculture did not find any Asian gypsy moths following its eradication program in 2016. However, moth trapping efforts yielded large numbers of European gypsy moths. A combination of one-time and ongoing funding is provided to conduct European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. (General Fund-State; General Fund-Federal)

5. Industrial Hemp Research Pilot

One-time funding is provided to the Department of Agriculture for the Industrial Hemp Research Pilot Program. (General Fund-State; Agricultural Local Account-Non-Appr)

6. Burrowing Shrimp Monitoring Program

One-time funding is provided for a monitoring program to study the impacts of the use of imidacloprid as a means to control burrowing shrimp. Costs for the Department of Agriculture include participation on a technical advisory committee, technical assistance, planning, and reporting, as well as payments to Washington State University, the US Department of Agriculture, and outside consultants. (State Toxics Control Account-State)

7. Nonnative Finfish

One-time funding is provided for implementation of Chapter 179, Laws of 2018 (EHB 2957), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture. (General Fund-State)

8. Livestock Nutrient Management

The Livestock Nutrient Management Account provides grants for research or education to assist livestock operations in complying with state and federal water quality laws. Revenue is provided from penalties levied for water quality violations. Expenditure authority is reduced on an ongoing basis to reflect projected revenue into the account. (Livestock Nutrient Management Account-Non-Appr)

9. Wolf Management

One-time funding is provided for the Department of Agriculture (WSDA) to provide to the Sheriffs' Offices of Ferry County and Stevens County to cooperate with WSDA and the Department of Fish and Wildlife on wolf management activities. (General Fund-State)

10. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

12. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

13. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

14. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

15. DES Central Services

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

16. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

17. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

18. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

TRANSPORTATION

Overview

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington State Patrol (WSP) and the Department of Licensing (DOL).

Washington State Patrol

Funding of \$2.8 million General Fund-State is provided for WSP to create a new drug enforcement task force for the purposes of controlling the potential diversion and illicit production or distribution of marijuana and marijuana-related products in Washington.

An additional \$4.4 million from the Disaster Response Account and \$2.7 million from the Budget Stabilization Account is provided for Washington State Fire Resource Mobilization Plan costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires.

\$1.0 million from the Death Investigation Account is provided to increase staffing for the WSP toxicology lab through the end of the biennium in order to deal with a growing backlog in testing.

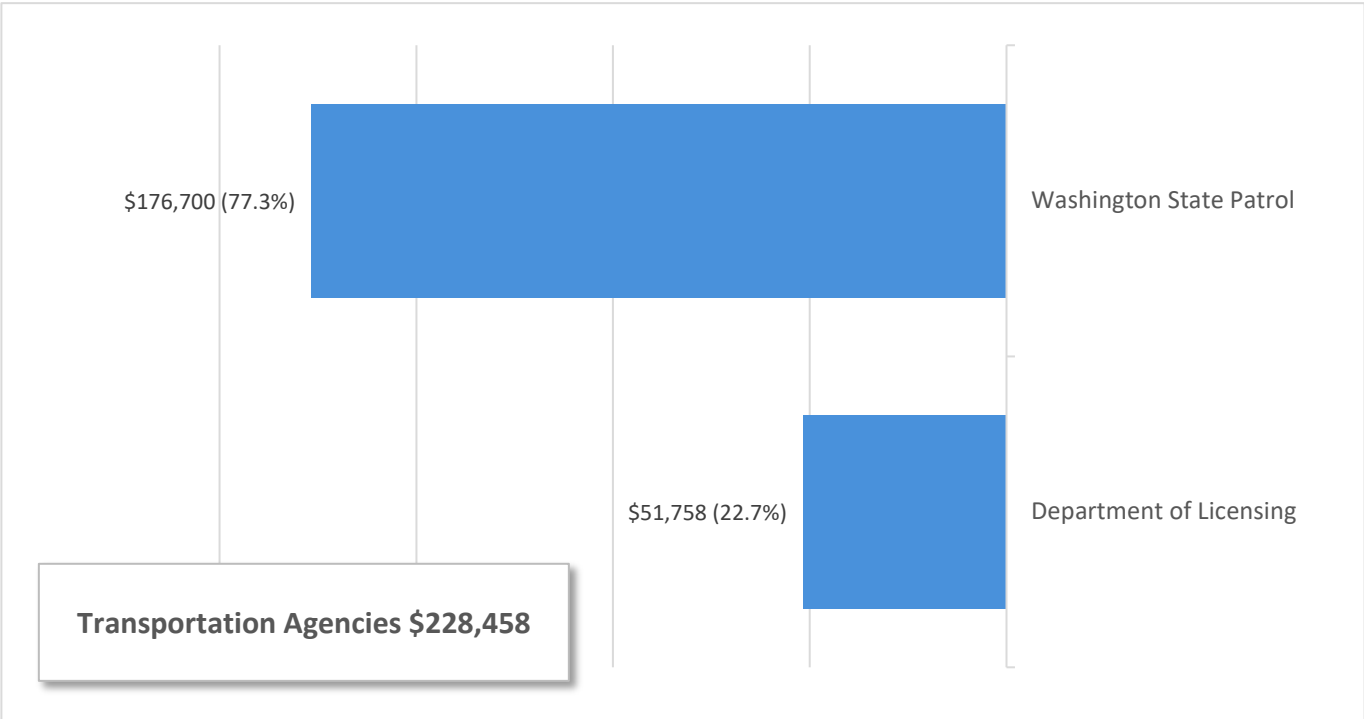
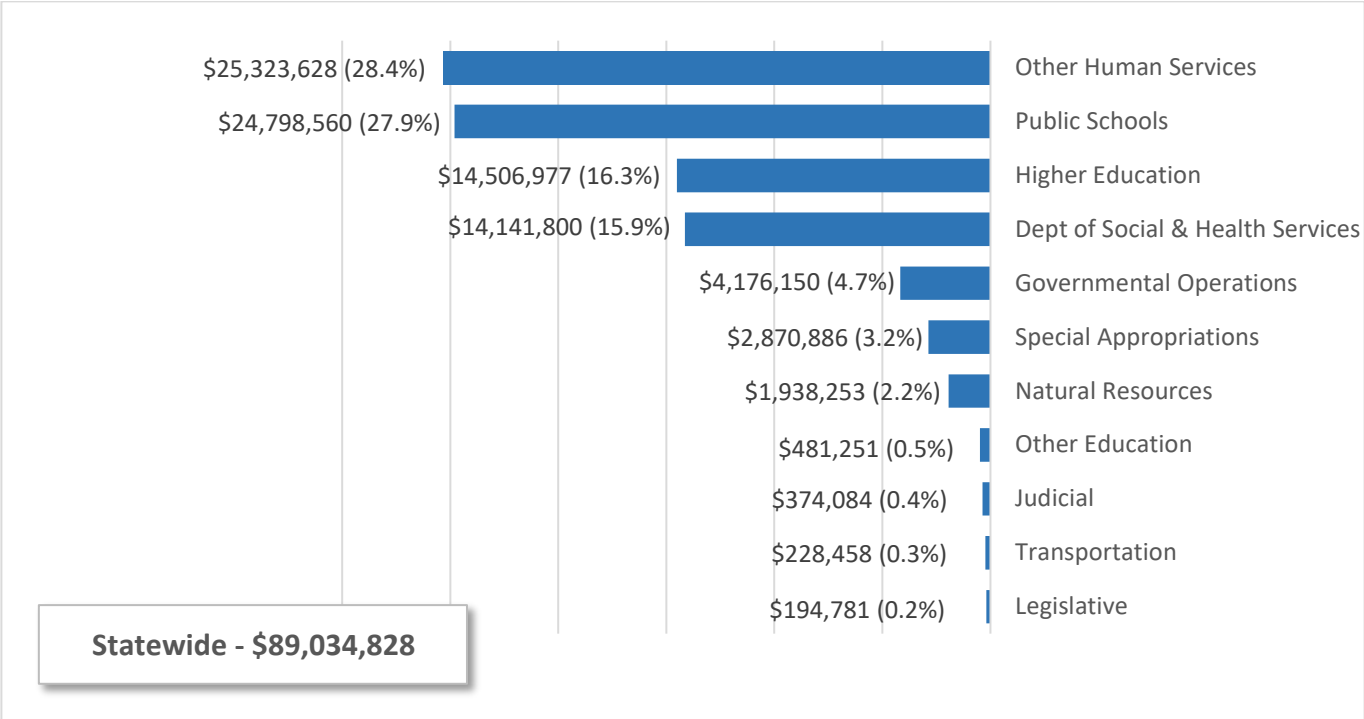
Department of Licensing

Total funding of \$3.4 million from the Business and Professions Account (\$2.7 million), Real Estate Commission Account (\$478,000), and Architects' License Account (\$208,000) is provided to replace business and professional licensing systems as part of the Department of Licensing's Business and Technology Modernization project.

2017-19 Operating Budget – Including 2018 Supplemental STATEWIDE & TRANSPORTATION AGENCIES

Total Budgeted Funds

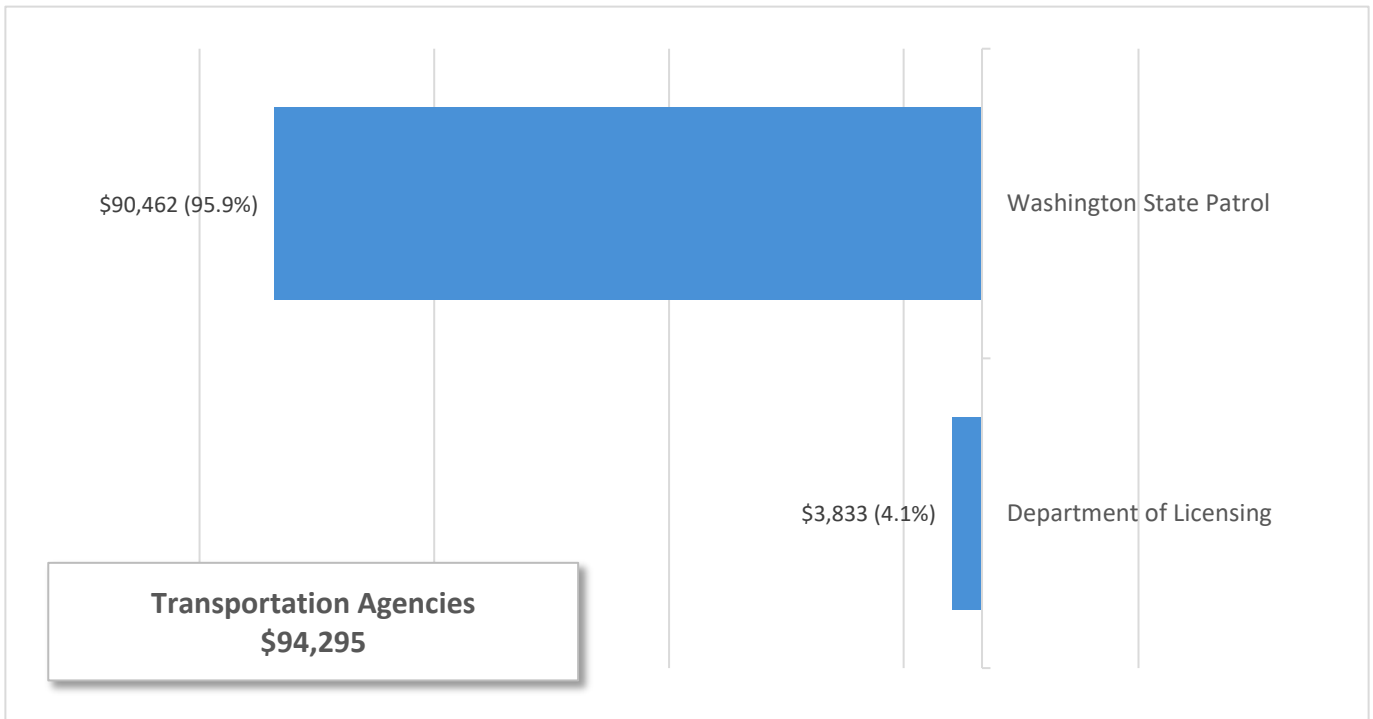
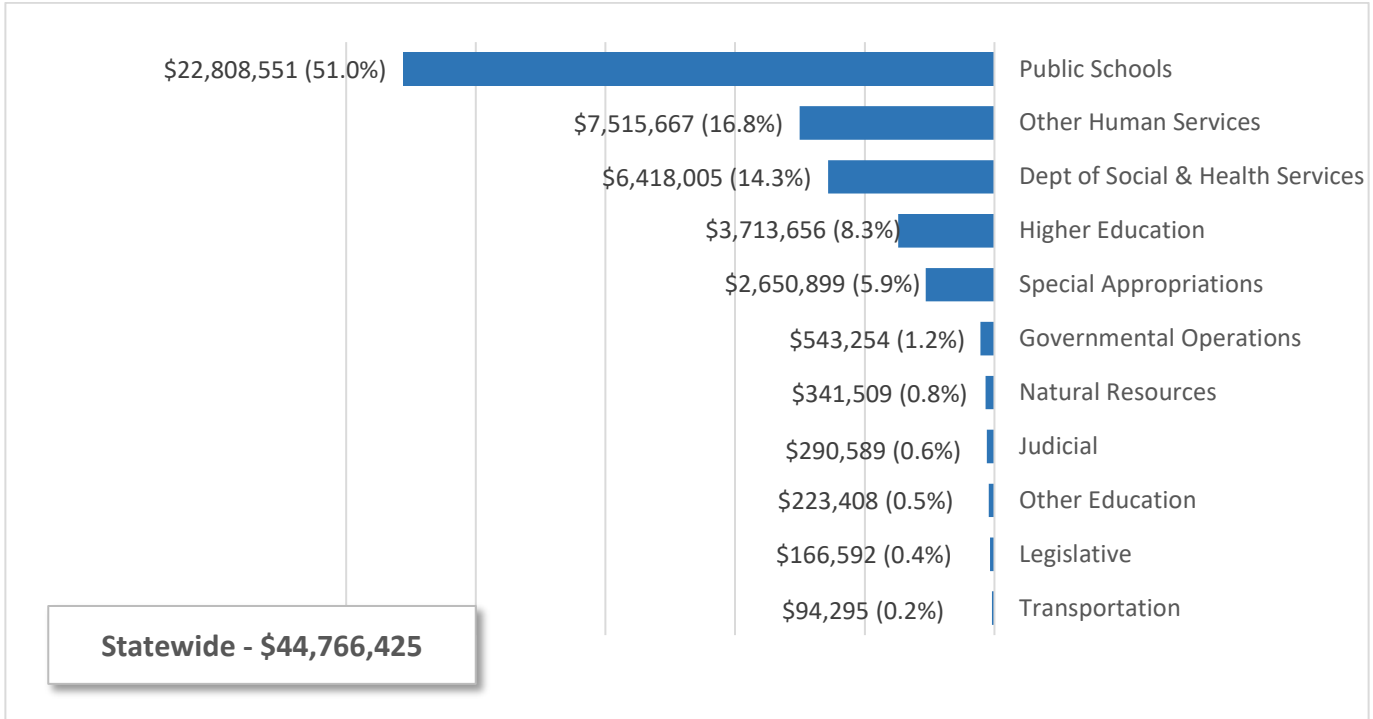
Dollars in Thousands with Percent of Total



* This represents only the Operating Budget portion for Transportation agencies.

**2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & TRANSPORTATION AGENCIES
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct**

Dollars in Thousands with Percent of Total



* This represents only the Operating Budget portion for Transportation agencies.

Washington State Patrol

C 299, L18, PV, Sec 402

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	90,980	72,011	162,991
Total Maintenance Changes	-1,557	3,393	1,836
<i>Policy Other Changes:</i>			
1. Drug Enforcement Task Force	0	2,803	2,803
2. Native American Women	100	0	100
3. SAK Testing Support	500	0	500
4. Toxicology Lab	0	1,032	1,032
5. Fire Mobilization Costs	0	4,400	4,400
6. Internal Auditor Position	31	0	31
7. 1995 King Air Maintenance	495	0	495
Policy -- Other Total	1,126	8,235	9,361
<i>Policy Comp Changes:</i>			
8. Updated PEBB Rate	-169	-58	-227
9. PERS & TRS Plan 1 Benefit Increase	11	7	18
10. Paid Family Leave--Employer Premium	3	0	3
Policy -- Comp Total	-155	-51	-206
<i>Policy Central Services Changes:</i>			
11. Legal Services	0	0	0
12. Administrative Hearings	-1	0	-1
13. CTS Central Services	19	0	19
14. OFM Central Services	27	0	27
15. CTS Fee for Service Adjustment	19	0	19
16. DES Rate Compensation Changes	4	0	4
Policy -- Central Svcs Total	68	0	68
2017-19 Revised Appropriations	90,462	83,588	174,050
<i>Approps in Other Legislation Proposed Changes:</i>			
17. Fire Mobilization Costs	0	2,650	2,650
Total Approps in Other Legislation Proposed	0	2,650	2,650
Grand Total	90,462	86,238	176,700
Fiscal Year 2018 Total	43,800	42,581	86,381
Fiscal Year 2019 Total	46,662	43,657	90,319

Comments:

1. Drug Enforcement Task Force

Funding is provided for the Washington State Patrol (WSP) to create a new task force for the purposes of controlling the potential diversion and illicit production or distribution of marijuana and marijuana-related products in Washington. (Dedicated Marijuana Account-State)

2. Native American Women

Funding is provided for the WSP to coordinate with the Governor's Office of Indian Affairs, federally recognized tribal governments, and the U.S. Justice Department to conduct a study to determine how to increase state criminal justice protective and investigative resources for reporting and identifying missing Native American women in the state. (General Fund-State)

3. SAK Testing Support

Additional funding is provided for the Crime Laboratory Division to facilitate forensic analysis of sexual assault examination kits. (General Fund-State)

4. Toxicology Lab

Funding is provided on a one-time basis to fund five FTEs to reduce the back log in toxicology testing requests. (Death Investigations Account-State)

5. Fire Mobilization Costs

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State. (Disaster Response Account-State)

6. Internal Auditor Position

Funding is provided for an internal audit program as required by OFM Directive 17A-04. (General Fund-State)

7. 1995 King Air Maintenance

Funding is provided to repair the 1995 King Air plane to comply with Federal Aviation Administration requirements and industry standards. (General Fund-State)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

10. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

11. Legal Services

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

12. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

13. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

14. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

15. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

16. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

17. Fire Mobilization Costs

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in FY 2018. (Budget Stabilization Account-State)

Department of Licensing

C 299, L18, PV, Sec 401

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	2,990	44,398	47,388
Total Maintenance Changes	75	219	294
Policy Other Changes:			
1. Higher Ed Student Protection	265	0	265
2. Firearms Workload Backlog	382	0	382
3. Domestic Violence and Firearms	60	0	60
4. State IDs for JR Youth	64	0	64
5. BTM Project Funding	0	3,391	3,391
Policy -- Other Total	771	3,391	4,162
Policy Comp Changes:			
6. Updated PEBB Rate	-5	-93	-98
7. PERS & TRS Plan 1 Benefit Increase	1	8	9
8. Paid Family Leave--Employer Premium	0	1	1
Policy -- Comp Total	-4	-84	-88
Policy Central Services Changes:			
9. Administrative Hearings	0	-18	-18
10. CTS Central Services	0	3	3
11. OFM Central Services	0	3	3
12. CTS Fee for Service Adjustment	1	6	7
13. DES Rate Compensation Changes	0	7	7
Policy -- Central Svcs Total	1	1	2
2017-19 Revised Appropriations	3,833	47,925	51,758
Fiscal Year 2018 Total	1,688	22,455	24,143
Fiscal Year 2019 Total	2,145	25,470	27,615

Comments:

1. Higher Ed Student Protection

Pursuant to Chapter 203, Laws of 2018 (E2SHB 1439) funding is provided for additional regulation of certain for-profit schools, and creation and administration of a tuition recovery trust account. (General Fund-State)

2. Firearms Workload Backlog

Funding is provided to address a firearms workload backlog of over 364,000 firearm pistol transfer or sale records by hiring nine temporary staff in FY 2019. (General Fund-State)

3. Domestic Violence and Firearms

Funding is provided to implement Chapter 234, Laws of 2018 (SB 6298) which requires the Department of Licensing (DOL) to provide additional customer service to law enforcement agencies and the courts. (General Fund-State)

4. State IDs for JR Youth

Funding is provided for DOL to issue identicards to youths released from juvenile rehabilitation facilities. (General Fund-State)

5. BTM Project Funding

Funding is provided to replace business and professional licensing systems by procuring a commercial off-the-shelf solution. This is the third phase of the Department of Licensing's business and technology modernization (BTM) project. (Architects' License Account-State; Real Estate Commission Account-State; Business & Professions Account-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Business & Professions Account-State)

9. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; Business & Professions Account-State)

10. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Real Estate Commission Account-State; Business & Professions Account-State)

11. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Real Estate Commission Account-State; Business & Professions Account-State)

12. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

13. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Professional Engineers' Account-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

PUBLIC SCHOOLS

Public education in Washington is provided by local school districts, tribal compact schools, and charter schools through a program of basic education and a number of enrichment programs. Currently, there are 295 school districts and approximately 2,000 schools, serving approximately 1.1 million students.

Fiscal Year 2018 Supplemental Operating Budget

As compared to the original 2017-19 biennial operating budget, the FY 2018 Supplemental Operating Budget increased funding for K-12 by \$881.3 million (total funds) in the 2017-19 biennial period. This increase includes \$775.8 million for K-12 salary allocations in FY 2019 alone, \$26.9 million for an increase in the special education excess cost multiplier, and \$4.4 million for regionalization adjustments. The remainder of the increase comprises continuation of prior enhancements to the program of basic education, and funding for adjustments to enrollment and workload changes.

Enhancements to Public School Compensation Allocations

K-12 Salary Enhancements

Funding is increased by \$775.8 million in the 2017-19 biennium (\$969.8 million for the entire 2018-19 school year) for compensation allocations. Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,216 for certificated instructional staff, \$46,784 for classified staff, and \$96,805 for certificated administrative staff. Criteria is specified in Chapter 266, Laws of 2018, Partial Veto (E2SSB 6362 - Basic Education Funding), hereinafter referred to as C 266, L 18, PV.

Special Education Multiplier

Funding is increased by \$26.9 million in the 2017-19 biennium to cover costs for the excess cost multiplier, which is increased from 0.9309 to 0.9609.

Regionalization Edge Adjustment

Funding is increased by \$4.4 million in 2017-19 for adjustments to six (6) school districts. Funding is provided to help attract and retain teachers in school districts west of the Cascade crest for those school districts that border another school district with a regionalization factor more than 1 tercile higher. Criteria is specified in C 266, L 18, PV.

Experience Factor

Funding is planned in the 2019-21 biennium of \$34.6 million for adjustments to 56 school districts. Funding is provided for a 4 percent experience factor adjustment for school districts with median experience for certificated instructional staff (CIS) above the statewide average CIS experience and a ratio of CIS advanced degrees to bachelor degrees above the statewide ratio. Criteria is specified in C 266, L 18, PV.

Other Changes to Public School Funding

Dedicated McCleary Penalty Account

Amounts equal to the monetary sanctions ordered under McCleary v. State through June 30, 2018, \$105.2 million are transferred from General Fund-State to the newly created Dedicated McCleary Penalty Account. For FY 2019, funds are appropriated from the account for basic education enhancements to the special education multiplier, adjustments to the regionalization factors for school salaries, and K-12 salary enhancements.

School Employees' Benefits Board Implementation

In addition to the \$8.0 million provided in the 2017-19 biennial operating budget, \$28.7 million is added for implementation of the School Employees' Benefit Board (SEBB) program by the Health Care Authority. Funds are provided from the General Fund-State, including funds replacing the \$8.0 million from the Health Care Authority Administrative Fund provided in the 2017-19 biennial operating budget. The General Fund-State will be repaid from the SEBB program during the 2019-21 fiscal biennium. Interest will also be paid on the funds following the initiation of health and insurance benefit provision by the SEBB program after January 1, 2020.

Science Standards Professional Learning

Funding is increased by \$4 million for grants to school districts and educational service districts to support professional learning in the Next Generation Science Standards (NGSS) to include training on climate change literacy. At a minimum, school districts shall ensure that teachers in one grade level in each elementary, middle, and high school participate in this NGSS training. Of the amount appropriated, \$1 million is provided solely for community-based nonprofits to partner with public schools for NGSS.

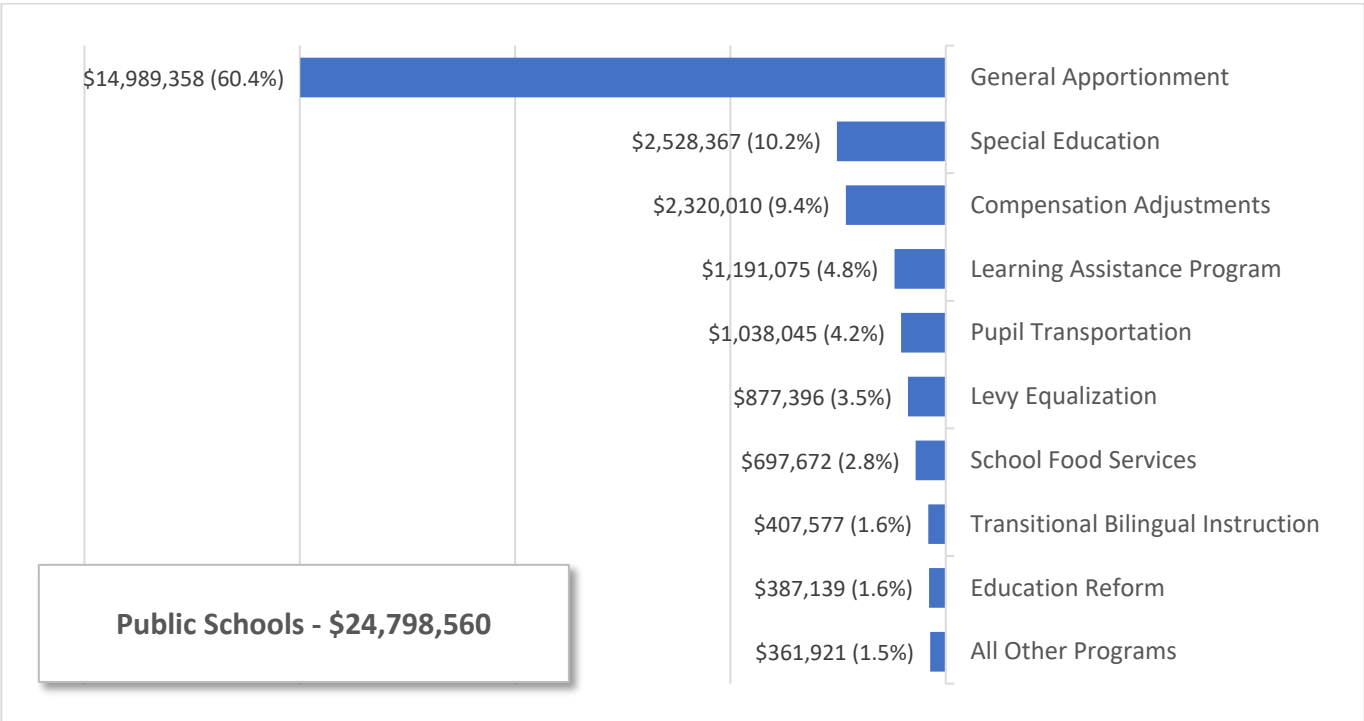
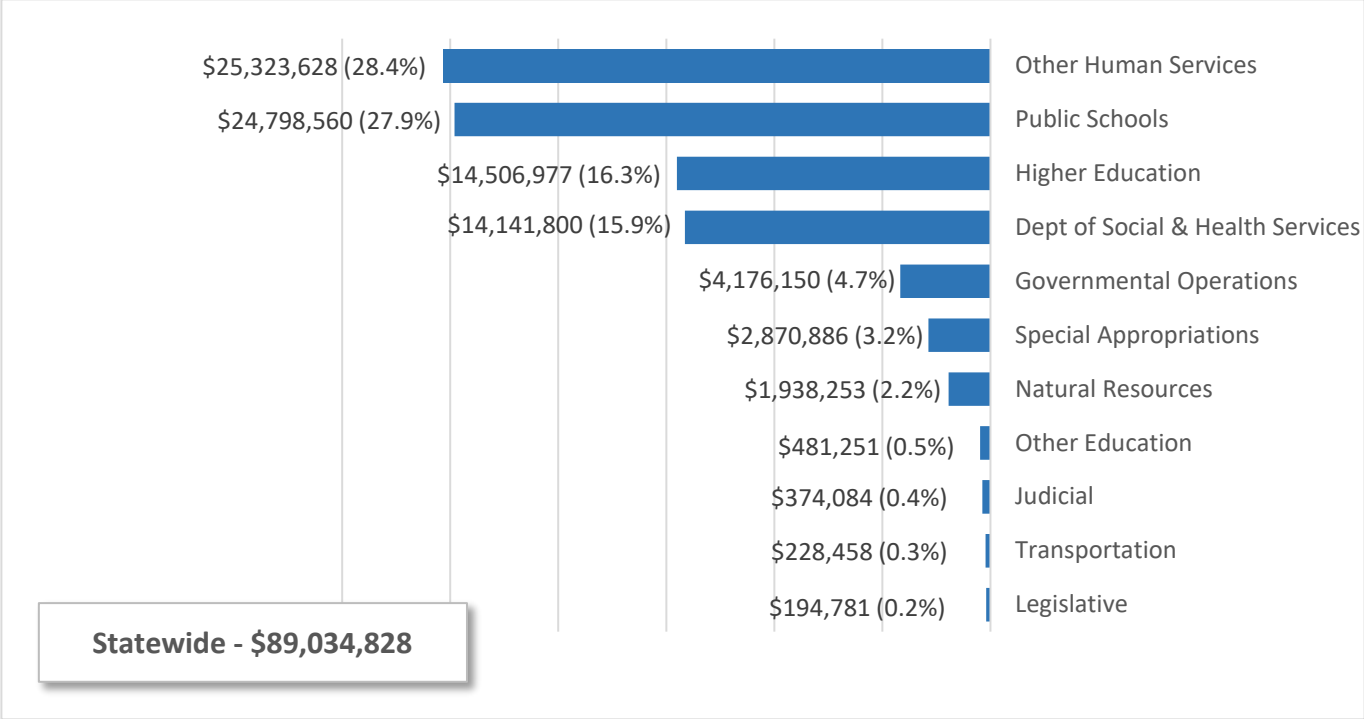
School Food Services

Two policy changes were enacted into law during the 2018 legislative session:

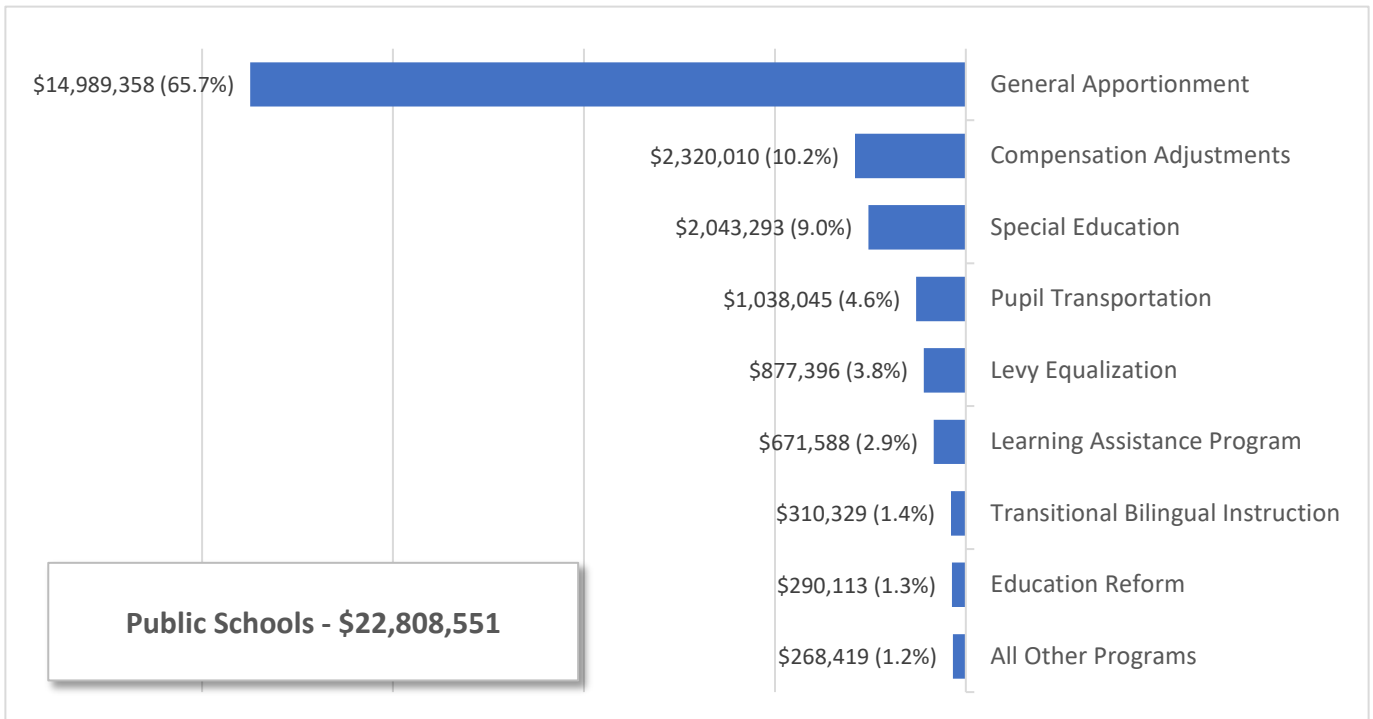
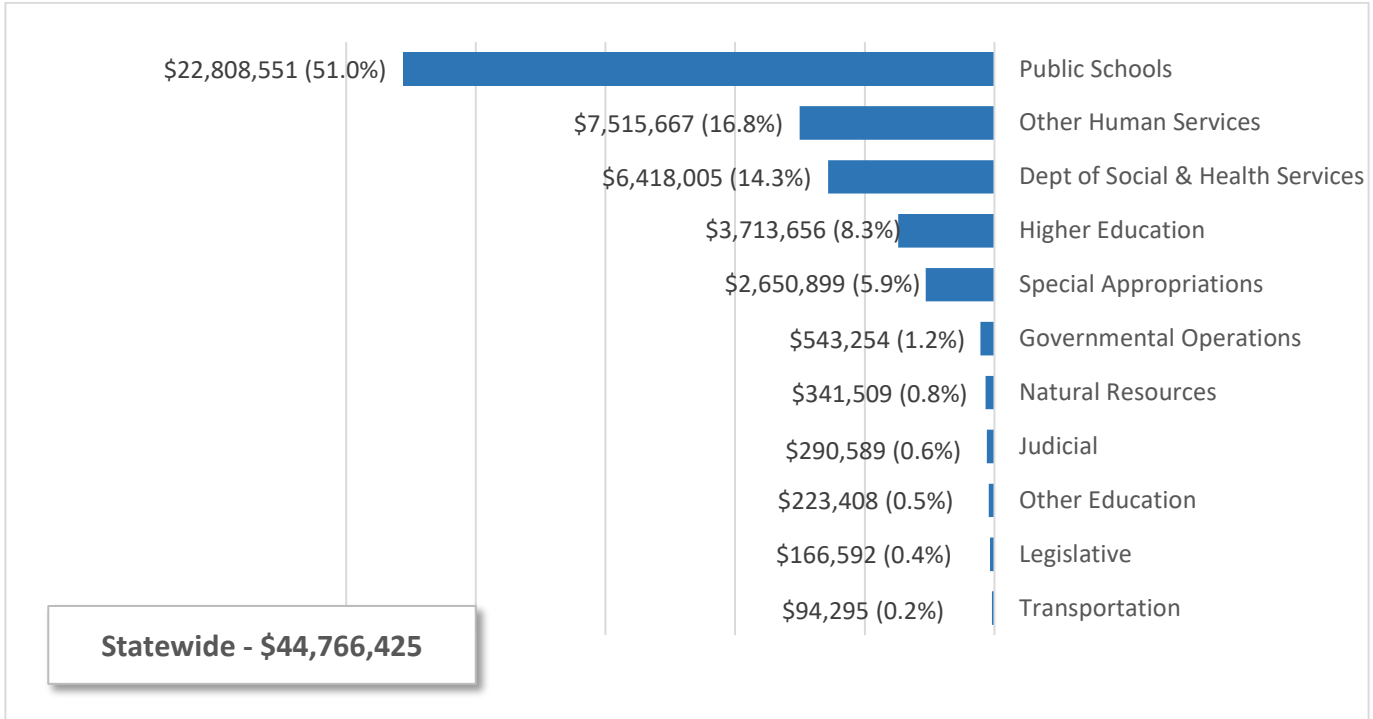
1. Hunger-free students' bill of rights act, whereby funding is provided for the implementation of Chapter 271, Laws of 2018 (ESHB 2610) which, among other provisions, requires OSPI to collect, analyze, and promote best practices in local meal charge policies.
2. Promoting student health and readiness through meal and nutrition programs, whereby funding is provided for the implementation of Chapter 8, Laws of 2018 (2ESHB 1508). This bill requires high-needs schools to offer breakfast to students after the start of the school day.

2017-19 Operating Budget – Including 2018 Supplemental STATEWIDE & PUBLIC SCHOOLS Total Budgeted Funds

Dollars in Thousands with Percent of Total



2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & PUBLIC SCHOOLS
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct
Dollars in Thousands with Percent of Total



Public Schools

WORKLOAD HISTORY By School Year

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Estimated		
								2017-18	2018-19	
General Apportionment										
FTE Enrollment ⁽¹⁾	992,905	990,422	994,901	1,003,437	1,020,962	1,028,594	1,079,421	1,090,696	1,098,628	
% Change from prior year	0.4%	-0.3%	0.5%	0.9%	1.7%	0.7%	4.9%	1.0%	0.7%	
Special Education										
Headcount Enrollment ⁽²⁾	132,950	134,116	135,323	136,983	138,909	141,955	144,817	149,995	152,431	
% Change from prior year	2.0%	0.9%	0.9%	1.2%	1.4%	2.2%	2.0%	3.6%	1.6%	
Bilingual Education										
Headcount Enrollment ⁽³⁾	89,920	88,719	95,330	113,047	130,785	140,901	151,724	156,218	160,165	
% Change from prior year	6.0%	-1.3%	7.5%	18.6%	15.7%	7.7%	7.7%	3.0%	2.5%	
Learning Assistance Program										
Funded Student Units	416,753	432,126	451,946	455,792	477,170	482,456	484,892	484,409	489,247	
% Change from prior year	0.6%	3.7%	4.6%	0.9%	4.7%	1.1%	0.5%	-0.1%	1.0%	

⁽¹⁾ FTE Enrollment estimates prior to school year 2016-17 include kindergarten enrollment calculated for a half-day.

Pursuant to RCW 28A.150.260, the Legislature phased in all-day Kindergarten, which is fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

⁽²⁾ Special education enrollment estimates for school year 2017-18 and beyond include increased state-funded enrollment as a result of revisions to the maximum percentage of enrollment that may be funded by the state, pursuant to RCW 28A.150.260 as revised by Chapter 13, Laws of 2017, 3rd sp. s. (ESHB 2242).

⁽³⁾ Bilingual education headcount includes students enrolled in the After Exit Program, beginning with school year 2013-14.

Data Sources :

2009-10 through 2016-17 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council. 2017-18 and 2018-19 estimates are from the Caseload Forecast Council February 2018 forecast and legislative budgets from the 2018 session.

Estimated Near General Fund-State Funding Per Pupil by Program⁽¹⁾

School Year	2017-18	2018-19
State Office	43	53
General Apportionment	7,063	8,736
Pupil Transportation	429	531
Food Service	7	8
Special Education	6,897	8,749
Educational Service Dists.	8	12
Levy Equalization	425	372
Institutions	14,401	17,811
Highly Capable	457	569
Education Reform	124	141
Bilingual	1,031	1,250
Learning Assistance Prog.	738	920
Total Near General Fund State Per Pupil	9,557	11,702

⁽¹⁾ For the purposes of estimating program specific per pupil allocations, compensation related funding is distributed to each respective program.

⁽²⁾ Per pupil allocations for each program are calculated based on the number of students for which funding is provided in that program, which may differ from the total number of students. The total state funding per pupil represent the total K-12 appropriations divided by the total number of basic education students.

Data Sources :

2017-18 and 2018-19 estimates are from the Caseload Forecast Council February 2018 forecast and legislative budgets from the 2018 session.

Public Schools
OSPI & Statewide Programs

C 299, L18, PV, Sec 501

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	98,316	84,535	182,851
Total Maintenance Changes	-1,533	17,126	15,593
<i>Policy Other Changes:</i>			
1. High School Preapprenticeships	131	0	131
2. Dyslexia Disability and Screening	120	0	120
3. Suicide Prevention Training	52	0	52
4. College Bound Outreach	100	0	100
5. Science Standards Pro Learning	4,000	0	4,000
6. Sexual Abuse Prevention	97	0	97
7. Children's Mental Health Services	40	0	40
8. Career and College Readiness	335	0	335
9. Dual Language - Bilingual Educator	1,000	0	1,000
10. Implementation Fiscal Year Shift	-693	0	-693
11. Sexual Health Education	200	0	200
12. LAP Technical Assistance	676	0	676
13. ADL Program	200	0	200
14. School Safety Grants	722	0	722
15. Equity in Student Discipline	236	0	236
16. Civic Education Grant	10	0	10
17. E-Rate Programs	900	0	900
18. OSPI Office of Native Education	240	0	240
19. Special Ed Paraeducator Training	250	0	250
20. Civics Learning	230	0	230
21. Legislative Youth Advisory Council	40	0	40
22. Governor Veto	-676	0	-676
Policy -- Other Total	8,210	0	8,210
<i>Policy Comp Changes:</i>			
23. Updated PEBB Rate	-86	-63	-149
24. PERS & TRS Plan 1 Benefit Increase	7	5	12
25. Paid Family Leave--Employer Premium	9	7	16
Policy -- Comp Total	-70	-51	-121
<i>Policy Central Services Changes:</i>			
26. Audit Services	-1	0	-1
27. Administrative Hearings	-201	0	-201
28. CTS Central Services	20	0	20
29. DES Central Services	-4	0	-4
30. OFM Central Services	21	0	21
31. CTS Fee for Service Adjustment	15	0	15

Public Schools
OSPI & Statewide Programs

C 299, L18, PV, Sec 501

Dollars In Thousands

	NGF+Op+DMP	Other	Total
32. DES Rate Compensation Changes	52	0	52
Policy -- Central Svcs Total	-98	0	-98
<hr/>			
2017-19 Revised Appropriations	104,825	101,610	206,435
Fiscal Year 2018 Total	46,817	42,617	89,434
Fiscal Year 2019 Total	58,008	58,993	117,001

Comments:

1. High School Preapprenticeships

Funding is provided for the implementation of Chapter 228, Laws of 2018 (SHB 2685) which, among other provisions, requires OSPI to convene a work group. (General Fund-State)

2. Dyslexia Disability and Screening

Funding is provided to implement Chapter 75, Laws of 2018 (ESSSB 6162). This bill requires public and charter schools to screen all children for dyslexia in Kindergarten through grade 3. OSPI must reconvene a Dyslexia Advisory Council, identify dyslexia screening tools, and collect screening data from schools. (General Fund-State)

3. Suicide Prevention Training

Funding is provided for training to help school staff recognize and respond to distress in students including suicide prevention. (General Fund-State)

4. College Bound Outreach

Funding is provided to add a regional officer focused on College Bound student success to serve the coastal and peninsula regions. Washington's College Bound program provides support and guidance for low-income students as they progress through high school and into the College Bound Scholarship. (General Fund-State)

5. Science Standards Pro Learning

Funding is provided for grants to school districts and educational service districts to support professional learning in the Next Generation Science Standards to include training on climate change literacy. (General Fund-State)

6. Sexual Abuse Prevention

Funding is provided for the implementation of Chapter 64, Laws of 2018 (SHB 1539) which, among other provisions, requires OSPI to implement a prevention program, coordinate curricula review, and provide a report to the Legislature. (General Fund-State)

7. Children's Mental Health Services

Funding is provided for the implementation of Chapter 175, Laws of 2018 (ESSHB 2779), which requires the delivery of mental health instruction in two high school pilot sites. (General Fund-State)

8. Career and College Readiness

Funding is provided for the implementation of Chapter 206, Laws of 2018 (ESSHB 1600) which, among other provisions, requires OSPI to convene a temporary Work-Integrated Learning Advisory Committee. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 299, L18, PV, Sec 501

Dollars In Thousands

9. Dual Language - Bilingual Educator

Funding is provided for a Bilingual Educator Initiative pilot program. Pilot projects will be implemented in one or two districts east and west of the Cascades, and support students from middle school through college on their paths to become educators. Additionally, funding is provided to increase the current funding for the Dual Language Grant Program created in Chapter 236, Laws of 2017 (SHB 1445). (General Fund-State)

10. Implementation Fiscal Year Shift

Funding authority is shifted from FY 2018 to FY 2019 for activities related to the implementation of Chapter 13, Laws of 2017, 3rd sp. s. (EHB 2242). (General Fund-State)

11. Sexual Health Education

Funding is provided to meet statutory obligations related to the provision of medically and scientifically accurate, age-appropriate and inclusive sexual health education as authorized by Chapter 206, Laws of 1988 (AIDS Omnibus Act, ESSB-6221) and Chapter 265, Laws of 2007 (Healthy Youth Act, ESSB-5297). (General Fund-State)

12. LAP Technical Assistance

Funding is provided for technical assistance to districts implementing Substitute House Bill 2748 (learning assistance program). The Legislature did not pass the bill, and the item was vetoed by the Governor. (General Fund-State)

13. ADL Program

Funding is provided for programs to combat bias to include an online encyclopedia of local holocaust education resources and to expand current anti-bias programs to eight public schools across Washington state, with at least half of the public schools located east of the crest of the Cascade mountains. (General Fund-State)

14. School Safety Grants

Funding is provided to expand regional safety, multi-tier threat assessment system, and notification to schools to address student safety. (General Fund-State)

15. Equity in Student Discipline

Funding is provided for additional staff at OSPI to develop and implement a targeted technical assistance and monitoring process to address concerns about equity in student discipline around the state. Additional program staff will provide support to districts to implement evidence-based practices to eliminate these disparities. (General Fund-State)

16. Civic Education Grant

Funding is provided for the civic education travel grant program pursuant to RCW 28A.300.480. (General Fund-State)

17. E-Rate Programs

Funding is provided to enable more student access to digital learning through the E-Rate program. This is one-time funding provided in FY 2019. (General Fund-State)

18. OSPI Office of Native Education

Funding is provided to the Office of Native Education to increase services to tribes. This includes providing assistance to implement Since Time Immemorial, convening the Washington State Native American Education Advisory Committee, and extending professional learning. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 299, L18, PV, Sec 501

Dollars In Thousands

19. Special Ed Paraeducator Training

Funding is provided to the Professional Educator Standards Board to provide oversight to procure or develop professional special education and transitional bilingual instructional program paraeducator specialty certificates. This is one-time funding provided in FY 2019. (General Fund-State)

20. Civics Learning

Funding is provided for the implementation of Chapter 127, Laws of 2018 (SSHB 1896) which, among other provisions, requires OSPI to expand its civics education teacher training program. (General Fund-State)

21. Legislative Youth Advisory Council

Funding is provided for the Legislative Youth Advisory Council (council). The council advises legislators on issues of importance to youth. (General Fund-State)

22. Governor Veto

The Governor vetoed Section 501(51) of Chapter 299, Laws of 2018, Partial Veto (ESSB 6032), which would have increased the General Fund-State appropriation to implement Substitute House Bill 2748 (learning assistance program) by \$676,000. The bill did not pass the Legislature. (General Fund-State)

23. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

25. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

26. Audit Services

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

27. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

28. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 299, L18, PV, Sec 501

Dollars In Thousands

29. DES Central Services

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

30. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

31. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

32. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

**Public Schools
General Apportionment**

C 299, L18, PV, Sec 502

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	14,941,671	0	14,941,671
Total Maintenance Changes	30,785	0	30,785
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	4,902	0	4,902
Policy -- Comp Total	4,902	0	4,902
2017-19 Revised Appropriations	14,977,358	0	14,977,358
<i>Approps in Other Legislation Proposed Changes:</i>			
2. Hold Harmless Payments	12,000	0	12,000
Total Approps in Other Legislation Proposed	12,000	0	12,000
Grand Total	14,989,358	0	14,989,358
Fiscal Year 2018 Total	7,412,199	0	7,412,199
Fiscal Year 2019 Total	7,577,159	0	7,577,159

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

2. Hold Harmless Payments

Funding is provided for implementation of Chapter 266, Laws of 2018 (E2SSB 6362) for one-time hold harmless payments in Fiscal Year 2019. (General Fund-State)

Public Schools
Pupil Transportation
Dollars In Thousands

C 299, L18, PV, Sec 505

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	1,000,539	0	1,000,539
Total Maintenance Changes	37,506	0	37,506
2017-19 Revised Appropriations	1,038,045	0	1,038,045
Fiscal Year 2018 Total	518,512	0	518,512
Fiscal Year 2019 Total	519,533	0	519,533

Public Schools
School Food Services

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	14,222	682,190	696,412
Policy Other Changes:			
1. Student Meals & Nutrition	1,200	0	1,200
2. School Meal Payment	60	0	60
Policy -- Other Total	1,260	0	1,260
2017-19 Revised Appropriations	15,482	682,190	697,672
Fiscal Year 2018 Total	7,111	341,095	348,206
Fiscal Year 2019 Total	8,371	341,095	349,466

Comments:

1. Student Meals & Nutrition

Funding is provided for the implementation of chapter 8, Laws of 2018 (2ESHB 1508). This bill requires high-needs schools to offer breakfast to students after the start of the school day. (General Fund-State)

2. School Meal Payment

Funding is provided for the implementation of chapter 271, Laws of 2018 (ESHB 2610) which, among other provisions, requires OSPI to collect, analyze, and promote best practices in local meal charge policies. (General Fund-State)

Public Schools
Special Education
Dollars In Thousands

C 299, L18, PV, Sec 507

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	2,000,033	470,673	2,470,706
Total Maintenance Changes	21,435	14,401	35,836
<i>Policy Other Changes:</i>			
1. Special Education Multiplier	21,180	0	21,180
Policy -- Other Total	21,180	0	21,180
<i>Policy Comp Changes:</i>			
2. PERS & TRS Plan 1 Benefit Increase	645	0	645
Policy -- Comp Total	645	0	645
2017-19 Revised Appropriations	2,043,293	485,074	2,528,367
Fiscal Year 2018 Total	992,960	235,352	1,228,312
Fiscal Year 2019 Total	1,050,333	249,722	1,300,055

Comments:

1. Special Education Multiplier

Funding is provided for implementation of chapter 266, Laws of 2018 (E2SSB 6362) to increase the special education multiplier from 0.9309 to 0.9609 beginning in the 2018-19 school year to provide additional funding for special education programs. (Dedicated McCleary Penalty Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

**Public Schools
Educational Service Districts**

C 299, L18, PV, Sec 508

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	17,092	0	17,092
Total Maintenance Changes	15	0	15
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	7	0	7
Policy -- Comp Total	7	0	7
<i>Policy Transfer Changes:</i>			
2. ELA Coordinators	903	0	903
Policy -- Transfer Total	903	0	903
2017-19 Revised Appropriations	18,017	0	18,017
Fiscal Year 2018 Total	8,549	0	8,549
Fiscal Year 2019 Total	9,468	0	9,468

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

2. ELA Coordinators

Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to FTE staffing units in the Educational Services Districts program. This provides cost-of-living and other employee benefits adjustments. (General Fund-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 299, L18, PV, Sec 509

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	904,684	0	904,684
Total Maintenance Changes	-27,288	0	-27,288
2017-19 Revised Appropriations	877,396	0	877,396
Fiscal Year 2018 Total	451,423	0	451,423
Fiscal Year 2019 Total	425,973	0	425,973

Public Schools
Elementary & Secondary School Improvement
Dollars In Thousands

C 299, L18, PV, Sec 512

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	4,802	4,802
Total Maintenance Changes	0	1,000	1,000
2017-19 Revised Appropriations	0	5,802	5,802
Fiscal Year 2018 Total	0	2,251	2,251
Fiscal Year 2019 Total	0	3,551	3,551

**Public Schools
Institutional Education**

C 299, L18, PV, Sec 510

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	27,254	0	27,254
Total Maintenance Changes	728	0	728
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	9	0	9
Policy -- Comp Total	9	0	9
2017-19 Revised Appropriations	27,991	0	27,991
Fiscal Year 2018 Total	13,895	0	13,895
Fiscal Year 2019 Total	14,096	0	14,096

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

Public Schools
Education of Highly Capable Students

C 299, L18, PV, Sec 511

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	45,571	0	45,571
Total Maintenance Changes	80	0	80
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	22	0	22
Policy -- Comp Total	22	0	22
2017-19 Revised Appropriations	45,673	0	45,673
Fiscal Year 2018 Total	21,447	0	21,447
Fiscal Year 2019 Total	24,226	0	24,226

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

**Public Schools
Education Reform**
Dollars In Thousands

C 299, L18, PV, Sec 513

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	291,824	94,771	386,595
Total Maintenance Changes	-758	2,265	1,507
Policy Other Changes:			
1. Financial Literacy PPP	50	0	50
2. Junior Achievement	200	0	200
Policy -- Other Total	250	0	250
Policy Comp Changes:			
3. Updated PEBB Rate	-32	-12	-44
4. PERS & TRS Plan 1 Benefit Increase	111	1	112
5. Paid Family Leave--Employer Premium	3	1	4
Policy -- Comp Total	82	-10	72
Policy Transfer Changes:			
6. ELA Coordinators	-1,285	0	-1,285
Policy -- Transfer Total	-1,285	0	-1,285
2017-19 Revised Appropriations	290,113	97,026	387,139
Fiscal Year 2018 Total	135,191	47,744	182,935
Fiscal Year 2019 Total	154,922	49,282	204,204

Comments:

1. Financial Literacy PPP

Funding is provided for the Office of the Superintendent of Public Instruction to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership. (General Fund-State)

2. Junior Achievement

Funding is provided for grants to implement a program that provides hands-on education in financial literacy, work readiness, and entrepreneurship. (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

Public Schools
Education Reform
Dollars In Thousands

C 299, L18, PV, Sec 513

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; General Fund-Federal)

6. ELA Coordinators

Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. This maintains the funding stream by providing cost-of-living and other employee benefits adjustments. (General Fund-State)

Public Schools
Transitional Bilingual Instruction

C 299, L18, PV, Sec 514

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	305,692	92,244	397,936
Total Maintenance Changes	3,801	5,004	8,805
<i>Policy Other Changes:</i>			
1. TBIP Assessment Costs	693	0	693
Policy -- Other Total	693	0	693
<i>Policy Comp Changes:</i>			
2. PERS & TRS Plan 1 Benefit Increase	143	0	143
Policy -- Comp Total	143	0	143
2017-19 Revised Appropriations	310,329	97,248	407,577
Fiscal Year 2018 Total	151,517	46,125	197,642
Fiscal Year 2019 Total	158,812	51,123	209,935

Comments:

1. TBIP Assessment Costs

Funding is provided for TBIP assessment costs. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

Public Schools
Learning Assistance Program (LAP)

C 299, L18, PV, Sec 515

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	681,866	505,487	1,187,353
Total Maintenance Changes	-10,591	14,000	3,409
<i>Policy Comp Changes:</i>			
1. PERS & TRS Plan 1 Benefit Increase	313	0	313
Policy -- Comp Total	313	0	313
2017-19 Revised Appropriations	671,588	519,487	1,191,075
Fiscal Year 2018 Total	323,386	252,745	576,131
Fiscal Year 2019 Total	348,202	266,742	614,944

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

Public Schools
Charter Schools Apportionment
Dollars In Thousands

C 299, L18, PV, Sec 518

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	62,713	0	62,713
Total Maintenance Changes	-9,561	0	-9,561
Policy Other Changes:			
1. Increasing Medicare Eligible Retire	12	0	12
2. K-12 Salary Allocations	2,365	0	2,365
3. Special Education Multiplier	86	0	86
4. Professional Learning Day Delay	-86	0	-86
5. Regionalization Edge Adjustment	13	0	13
Policy -- Other Total	2,390	0	2,390
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	27	0	27
Policy -- Comp Total	27	0	27
2017-19 Revised Appropriations	55,569	0	55,569
Fiscal Year 2018 Total	20,030	0	20,030
Fiscal Year 2019 Total	35,539	0	35,539

Comments:

1. Increasing Medicare Eligible Retire

Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019. (WA Opportunity Pathways Account-State)

2. K-12 Salary Allocations

Funding is provided for implementation of chapter 266, Laws of 2018 (E2SSB 6362) to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,216 for certificated instructional staff, \$46,784 for classified staff, and \$96,805 for certificated administrative staff. (WA Opportunity Pathways Account-State)

3. Special Education Multiplier

Funding is provided for implementation of chapter 266, Laws of 2018 (E2SSB 6362) to increase the special education multiplier from 0.9309 to 0.9609 beginning in the 2018-19 school year to provide additional funding for special education programs. (WA Opportunity Pathways Account-State)

4. Professional Learning Day Delay

The Governor vetoed the delay in the start of the three-year phase-in of professional learning days, which would have delayed the start from the 2018-19 school year to the 2019-20 school year. Given that, the delay to the 2019-20 school year will not take effect. However, the funding reduction remains in school year 2018-19. (WA Opportunity Pathways Account-State)

Public Schools
Charter Schools Apportionment

C 299, L18, PV, Sec 518

Dollars In Thousands

5. Regionalization Edge Adjustment

Funding is provided for implementation of chapter 266, Laws of 2018 (E2SSB 6362) for a 6 percent regionalization adjustment for school districts west of the crest of the Cascade mountains sharing a boundary with another district with a regionalization factor more than one tercile higher. (WA Opportunity Pathways Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (WA Opportunity Pathways Account-State)

**Public Schools
Charter School Commission**

C 299, L18, PV, Sec 519

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	477	1,958	2,435
Total Maintenance Changes	-1	0	-1
<i>Policy Other Changes:</i>			
1. Charter School Oversight	386	-386	0
Policy -- Other Total	386	-386	0
2017-19 Revised Appropriations	862	1,572	2,434
Fiscal Year 2018 Total	469	735	1,204
Fiscal Year 2019 Total	393	837	1,230

Comments:

1. Charter School Oversight

Funding is adjusted by fund due to decreased enrollment. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

Public Schools
Compensation Adjustments

C 299, L18, PV, Sec 504

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	1,576,622	0	1,576,622
Total Maintenance Changes	-19,419	0	-19,419
<i>Policy Other Changes:</i>			
1. Increasing Medicare Eligible Retire	3,793	0	3,793
2. K-12 Salary Allocations	773,426	0	773,426
3. Special Education Multiplier	5,651	0	5,651
4. Professional Learning Day Delay	-27,034	0	-27,034
5. Regionalization Edge Adjustment	4,380	0	4,380
Policy -- Other Total	760,216	0	760,216
<i>Policy Comp Changes:</i>			
6. PERS & TRS Plan 1 Benefit Increase	2,319	0	2,319
Policy -- Comp Total	2,319	0	2,319
<i>Policy Transfer Changes:</i>			
7. ELA Coordinators	272	0	272
Policy -- Transfer Total	272	0	272
2017-19 Revised Appropriations	2,320,010	0	2,320,010
Fiscal Year 2018 Total	206,149	0	206,149
Fiscal Year 2019 Total	2,113,861	0	2,113,861

Comments:

1. Increasing Medicare Eligible Retire

Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019. (General Fund-State)

2. K-12 Salary Allocations

Funding is provided for implementation of chapter 266, Laws of 2018 (E2SSB 6362) to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,216 for certificated instructional staff, \$46,784 for classified staff, and \$96,805 for certificated administrative staff. (General Fund-State; Dedicated McCleary Penalty Account-State)

3. Special Education Multiplier

Funding is provided for implementation of chapter 266, Laws of 2018 (E2SSB 6362) to increase the special education multiplier from 0.9309 to 0.9609 beginning in the 2018-19 school year to provide additional funding for special education programs. (Dedicated McCleary Penalty Account-State)

4. Professional Learning Day Delay

The Governor vetoed the delay in the start of the three-year phase-in of professional learning days, which would have delayed the start from the 2018-19 school year to the 2019-20 school year. Given that, the delay to the 2019-20 school year will not take effect. However, the funding reduction remains in school year 2018-19. (General Fund-State)

Public Schools
Compensation Adjustments

C 299, L18, PV, Sec 504

Dollars In Thousands

5. Regionalization Edge Adjustment

Funding is provided for implementation of chapter 266, Laws of 2018 (E2SSB 6362) for a 6 percent regionalization adjustment for school districts west of the crest of the Cascade mountains sharing a boundary with another district with a regionalization factor more than one tercile higher. (Dedicated McCleary Penalty Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

7. ELA Coordinators

Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This provides cost-of-living and other employee benefits adjustments. (General Fund-State)

HIGHER EDUCATION

Overview

The 2017-19 operating budget, after the 2018 supplemental, provides a total of \$3.7 billion in state funds (Near General Fund plus Washington Opportunity Pathways Account) to support the higher education system (including financial aid); \$3.0 billion (80 percent) of this amount is appropriated to the public colleges and universities. The 2018 supplemental operating budget also replaces state funds with \$154 million from the Pension Funding Stabilization Account. As compared to the underlying 2017-19 biennial operating budget, the 2018 supplemental operating budget provides an increase of \$4.7 million (0.1 percent) to the institutions of higher education from state funds and the Pension Funding Stabilization Account. The 2018 operating budget provides an increase of \$35.3 million (0.9 percent) to the higher education system overall from state and Pension Funding Stabilization Account funds.

Major Increases

State Need Grant

An additional \$18.5 million is provided for the State Need Grant (SNG), a need-based financial aid program. The funding is intended to reduce the waiting list of the SNG by a quarter in fiscal year 2019. In the budget outlook, additional funding is assumed in the 2019-21 biennium to reduce the waiting list by half in fiscal year 2020, and by three-quarters in fiscal year 2021. The Legislature intends to eliminate the SNG waiting list in fiscal year 2022.

University of Washington Compensation

An additional \$9 million is provided to the University of Washington on a one-time basis to temporarily support a portion of central services, salaries and benefits costs from the state General Fund instead of tuition revenue.

Washington State Opportunity Scholarship Program

An additional \$4.3 million is provided for the Washington State Opportunity Scholarship (WSOS) program state match requirement. A public-private partnership, the WSOS program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in a high-demand field such as science, math, technology, engineering, or health care. The state is required to match private donations up to \$50 million annually.

New and Expanded Degree Programs

An additional \$6.6 million is provided to expand and create new programs at the University of Washington (UW), Western Washington University (WWU), State Board of Community and Technical Colleges (SBCTC), and Central Washington University.

An additional \$3 million is provided to UW to increase enrollment in computer science degree programs for resident undergraduate students at the Seattle campus. This funding is estimated to support an additional 18 faculty and staff at the UW's Paul G. Allen School of Computer Science and Engineering. An additional \$200,000 is provided to expand the UW Tacoma campus pre-law pipeline and social justice program.

The WWU is provided with \$700,000 to create an early childhood education undergraduate degree program at the Western on the Peninsulas campus, in collaboration with Olympic College. The WWU is provided with an additional \$1.3 million to create an integrated marine and coastal sciences undergraduate degree program.

SBCTC will create one new program, expand another, and continue a third. An appropriation of \$500,000 is provided to Highline College, in collaboration with University of Washington Tacoma and the City of Federal Way, to create and implement the Federal Way Education Initiative. An appropriation of \$437,000 is provided to

Peninsula College to expand enrollment in existing health care workforce development programs. An appropriation of \$300,000 is provided to continue a pilot project to study the feasibility of establishing a new community college in the Graham area.

An additional \$130,000 is provided to CWU to create an online baccalaureate degree program for individuals who have completed or are completing certain registered apprenticeship programs.

New and Expanded Financial Aid Programs

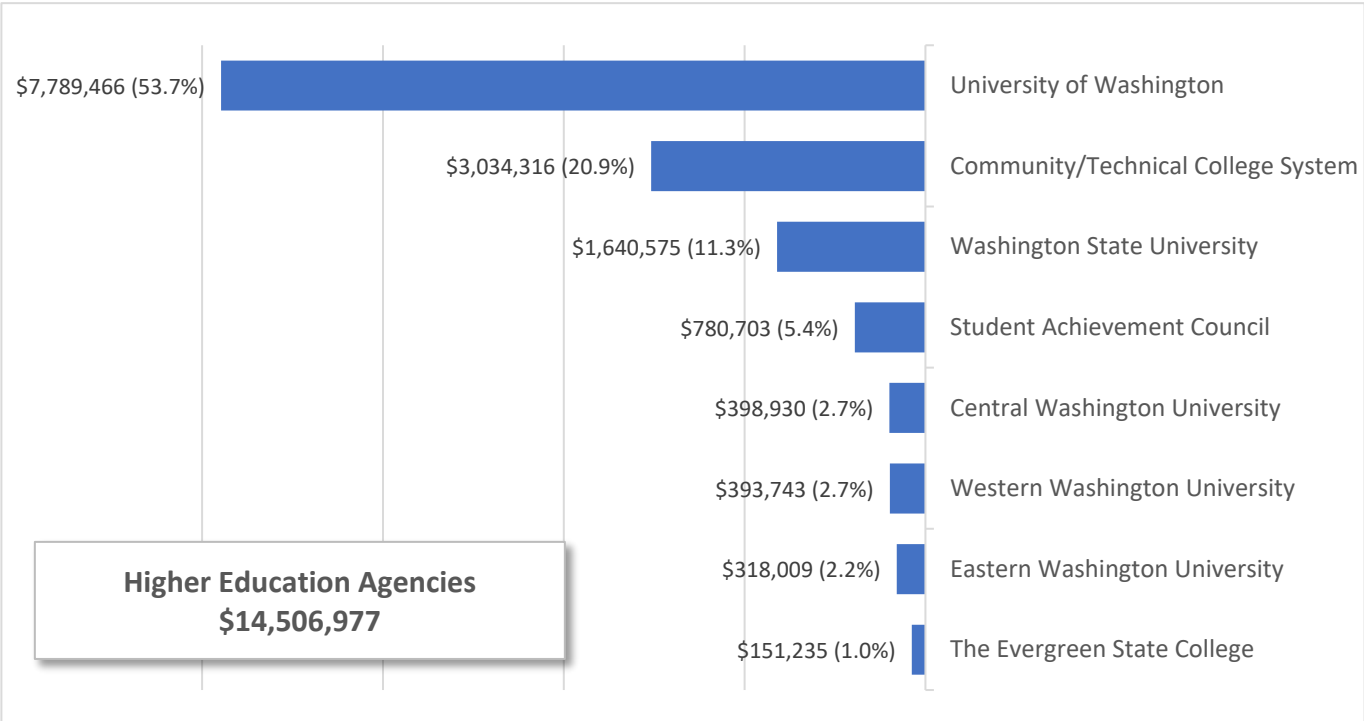
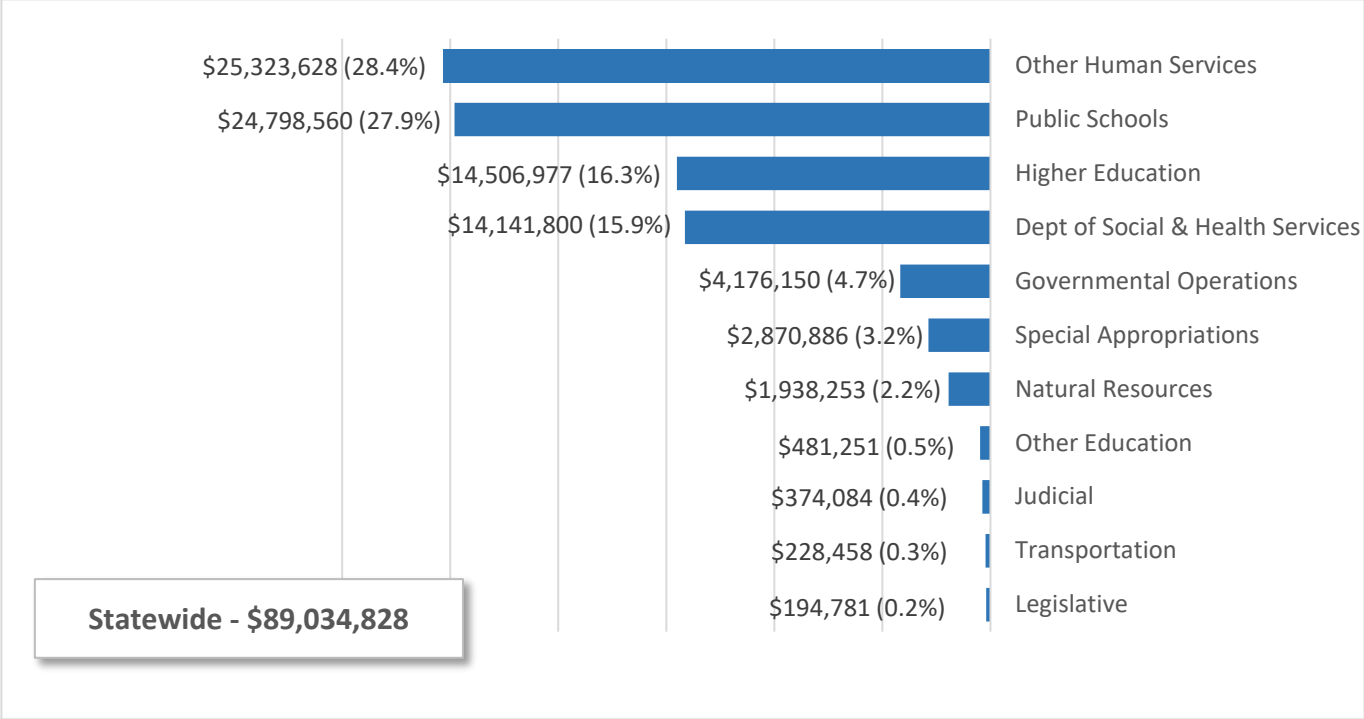
An additional \$1.4 million is provided to the Washington Student Achievement Council to expand and create new financial aid programs for students in higher education. An appropriation of \$500,000 is provided for Chapter 114, Laws of 2018 (HB 1452), which expands the Washington State Opportunity Scholarship (WSOS) program to students pursuing a two-year certificate or degree. The budget outlook assumes funding for anticipated state match requirements related to Chapter 254, Laws of 2018 (E2SHB 2177), which creates the Rural Jobs Program administered by the WSOS Board. An appropriation of \$559,000 is provided to implement Chapter 232, Laws of 2018 (2SSB 6274), which expands the Passport to College Promise Program and creates the Passport to Apprenticeship Program. An appropriation of \$363,000 is provided to implement Chapter 209, Laws of 2018 (E2SHB 2143) for the administration of the Medical Student Loan Program.

2017-19 Operating Budget – Including 2018 Supplemental

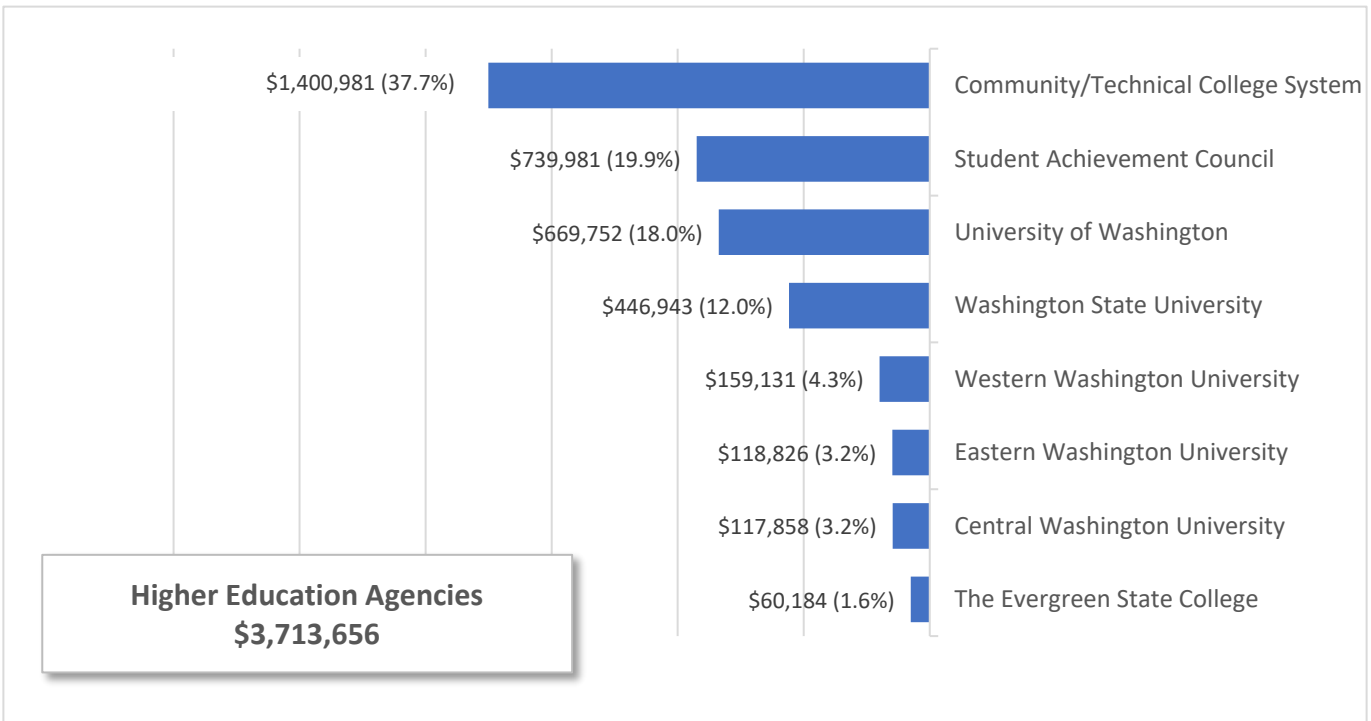
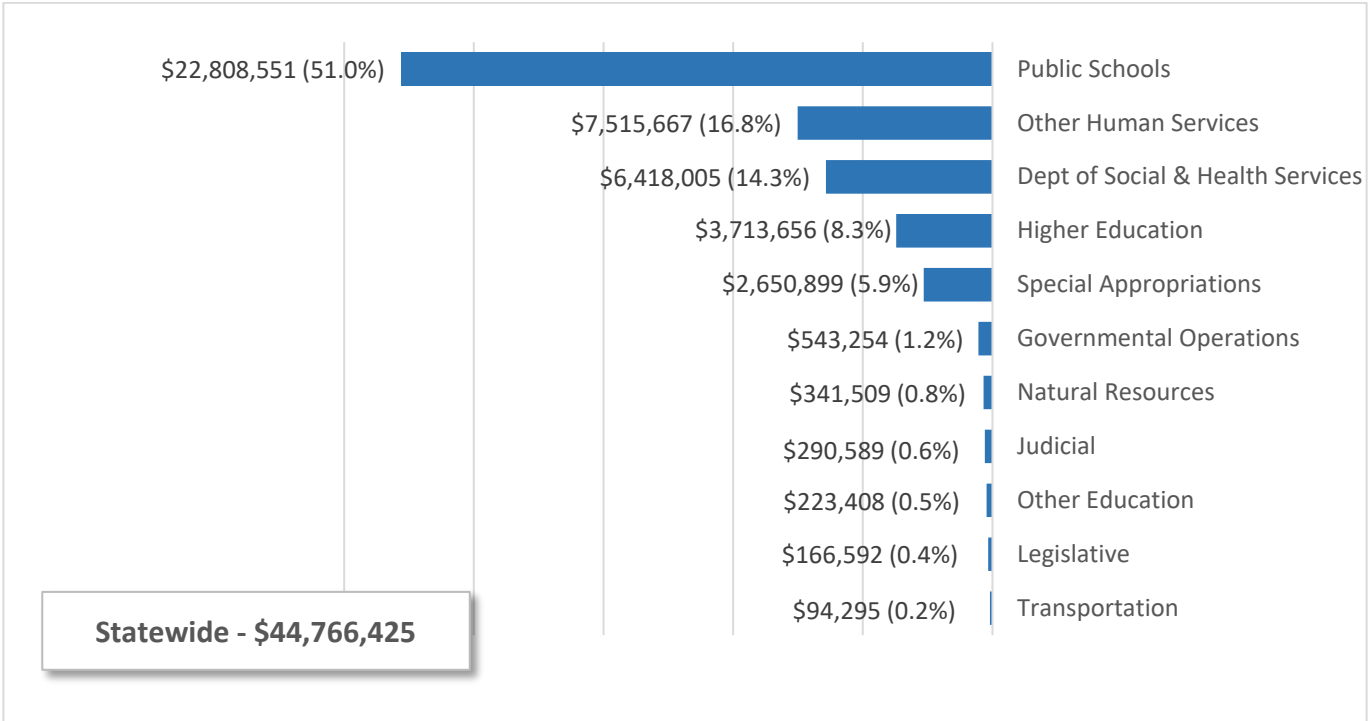
STATEWIDE & HIGHER EDUCATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total



2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & HIGHER EDUCATION AGENCIES
Near General Fund + Opportunity Pathways Act + Dedicated McCleary Act
Dollars in Thousands with Percent of Total



State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
											2018	2019
State Need Grant ⁽¹⁾												
# of Students Served	70,085	72,511	70,376	72,338	74,703	73,985	70,109	71,059	68,557	68,522	69,400	74,000
% Change from prior year	5.6%	3.5%	-2.9%	2.8%	3.3%	-1.0%	-5.2%	1.4%	-3.5%	-0.1%	1.3%	6.6%
College Bound Scholarship ⁽²⁾												
# of Students Served						4,650	8,339	11,684	14,617	15,990	18,997	20,915
% Change from prior year							79.3%	40.1%	25.1%	9.4%	18.8%	10.1%

⁽¹⁾ SNG actuals are not available for FY 2018 or FY 2019. These figures are estimates based on a projected average award amount. This is subject to change.

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

Data Sources:

FY 2008 through FY 2017 SNG actuals are from Washington Student Achievement Council reports.

FY 2018 and FY 2019 SNG estimates are by legislative fiscal committee staff.

FY 2013 through FY 2017 CBS actuals and FY18 estimates are based on information from the Caseload Forecast Council.

FY 2019 CBS estimates are based on the Caseload Forecast Council and adjusted to reflect the Legislature's clarified policy regarding students eligible for both a College Bound Scholarship and a Washington State Opportunity Scholarship.

Higher Education
State-Funded FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Estimated ⁽¹⁾	
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Community & Technical Colleges	175,010	166,112	160,977	157,991	155,095	153,988	151,342	149,787	148,596
Adult Students	162,328	153,395	147,433	143,292	138,724	135,653	131,135	127,318	123,612
Running Start Students ⁽²⁾	12,682	12,717	13,544	14,699	16,371	18,335	20,207	22,469	24,984
Four-Year Schools	103,214	104,702	105,092	106,038	107,935	109,834	111,221	113,034	114,886
University of Washington	42,303	42,718	43,487	44,709	45,886	47,089	47,917	49,037	50,183
Washington State University	24,233	25,284	25,189	25,092	25,954	26,322	26,630	27,165	27,710
Eastern Washington University	9,640	9,914	10,170	10,236	10,395	10,366	10,242	10,245	10,247
Central Washington University	9,832	9,581	9,376	9,292	9,097	9,389	9,715	9,863	10,014
The Evergreen State College	4,559	4,558	4,354	4,144	4,007	3,992	3,922	3,851	3,781
Western Washington University	12,647	12,647	12,516	12,565	12,596	12,676	12,795	12,873	12,951
Total Higher Education ⁽²⁾	265,542	258,097	252,525	249,330	246,659	245,487	242,356	240,352	238,498

⁽¹⁾ For academic years 2017-18 and 2018-19, estimates are based on the previous three-year average FTE enrollment percent change. These estimates are subject to change.

⁽²⁾ Running Start students, which may include students under the age of 18, are excluded from the "All Higher Education" total.

Data Sources:

Academic years 2010-11 through 2016-17 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports.

Academic years 2017-18 through 2018-19 estimates are by legislative fiscal committee staff.

Note:

In the 2017 Session, the Legislature removed budgeted FTE enrollment from the 2017-19 operating budget, Chapter 1, Laws of 2017, 3rd sp.s. (SSB 5883).

Student Achievement Council

C 299, L18, PV, Sec 608

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	709,898	40,191	750,089
Total Maintenance Changes	3,690	546	4,236
<i>Policy Other Changes:</i>			
1. Opportunity Scholarship State Match	4,336	0	4,336
2. Regulating For-Profit Institutions	444	0	444
3. Student Loan Disbursement	15	0	15
4. Medical Student Loan Program	363	0	363
5. Student Loan Bill of Rights	245	0	245
6. Foster Homeless Youth Apprentices	559	0	559
7. Higher Ed. Behavioral Health	500	0	500
8. College Bound WSOS Adjustment	712	0	712
9. Consumer Protection Unit	126	0	126
10. State Need Grant Waiting List	18,500	0	18,500
11. Open Educational Resource Grants	100	0	100
12. Expand Opportunity Scholarship	500	0	500
Policy -- Other Total	26,400	0	26,400
<i>Policy Comp Changes:</i>			
13. Updated PEBB Rate	-23	-30	-53
14. PERS & TRS Plan 1 Benefit Increase	2	3	5
15. Paid Family Leave--Employer Premium	3	2	5
Policy -- Comp Total	-18	-25	-43
<i>Policy Central Services Changes:</i>			
16. CTS Central Services	5	4	9
17. OFM Central Services	2	2	4
18. CTS Fee for Service Adjustment	4	4	8
Policy -- Central Svcs Total	11	10	21
<hr/>			
2017-19 Revised Appropriations	739,981	40,722	780,703
Fiscal Year 2018 Total	355,600	20,446	376,046
Fiscal Year 2019 Total	384,381	20,276	404,657

Comments:

1. Opportunity Scholarship State Match

One-time funding is provided to meet expected state match requirements for the Washington State Opportunity Scholarship (WSOS). A public-private partnership, this program provides scholarships to students who have received their high school diploma or equivalency in Washington State and are pursuing a four-year degree in science, math, technology, engineering, or health care. WSOS awards are funded by private contributions matched on a dollar-for-dollar basis with state funds, up to \$50 million annually. (Education Legacy Trust Account-State)

2. Regulating For-Profit Institutions

Pursuant to Chapter 203, Laws of 2018 (E2SHB 1439), funding is provided for additional regulatory requirements, administration of a tuition recovery trust account, and continuation of a 2016 study of for-profit institutions. (General Fund-State)

3. Student Loan Disbursement

Pursuant to Chapter 13, Laws of 2018 (HB 1499), funding is provided for the Washington Student Achievement Council's (WSAC) review of unresolved student complaints. (General Fund-State)

4. Medical Student Loan Program

Pursuant to Chapter 209, Laws of 2018 (E2SHB 2143), funding is provided for the administrative costs of the Medical Student Loan Program. (General Fund-State)

5. Student Loan Bill of Rights

Funding is provided to implement Chapter 62, Laws of 2018 (E2SSB 6029), which creates the Student Loan Advocate to provide assistance to student loan borrowers. The advocate must establish a student loan borrower education course by October 1, 2020. WSAC must report to the Legislature by December 31, 2020, on the implementation of the advocate position. (General Fund-State)

6. Foster Homeless Youth Apprentices

Pursuant to Chapter 232, Laws of 2018 (2SSB 6274), funding is provided for the Washington Student Achievement Council (WSAC) to expand the Passport to College Promise program to additional foster youth and youth who have experienced homelessness, and to develop and implement the Passport to Apprenticeships program. (General Fund-State)

7. Higher Ed. Behavioral Health

Pursuant to Chapter 293, Laws of 2018 (SSB 6514), one-time funding is provided for WSAC to provide grants to institutions of higher education for student mental health, behavioral health, and suicide prevention services. (General Fund-State)

8. College Bound WSOS Adjustment

One-time funding is provided for the CBS program to provide full CBS awards to students who receive both CBS and WSOS in FY 2018. Prior to the 2017-18 academic year, the entire value of the WSOS award was deducted from the CBS award; WSAC is directed to continue this practice, beginning in the 2018-19 school year. (WA Opportunity Pathways Account-State)

9. Consumer Protection Unit

WSAC authorizes operation of degree-granting institutions in Washington to ensure a minimum standard of quality, fair business practices, and financial stability. Funding is provided to increase site visits, and financial and program monitoring. The increased funding is offset by a corresponding change to fees charged to the institutions. (General Fund-State)

10. State Need Grant Waiting List

Funding is provided to reduce the State Need Grant (SNG) waiting list by one-quarter in FY 2019, serving approximately 4,600 additional students. The legislature intends to eliminate the waiting list over four years, serving all eligible students beginning in FY 2022. As part of the outlook, additional funding is assumed in the 2019-21 biennium to reduce the waiting list by one-half in FY 2020 and three-quarters in FY 2021. (General Fund-State)

11. Open Educational Resource Grants

Pursuant to Chapter 268, Laws of 2018, Partial Veto (E2SHB 1561), one-time funding is provided for WSAC to provide grants regarding open educational resources to the public four-year institutions of higher education. (General Fund-State)

12. Expand Opportunity Scholarship

Pursuant to Chapter 114, Laws of 2018 (HB 1452), one-time funding is provided for anticipated state match requirements due to expanding the WSOS program to students pursuing a two-year certificate and degree programs. (General Fund-State)

13. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

15. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

16. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

17. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

18. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

18. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

University of Washington

C 299, L18, PV, Sec 602

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	720,573	7,133,106	7,853,679
Total Maintenance Changes	-63,742	3,798	-59,944
Policy Other Changes:			
1. Olympic Peninsula Forest Collab.	77	0	77
2. Gold Star Family Stipends	85	0	85
3. Native American Curriculum	81	0	81
4. Higher Ed. Behavioral Health	150	0	150
5. Computer Science Enrollment	3,000	0	3,000
6. Nonnative Finfish	10	0	10
7. Psychiatry Integrated Care Training	1,000	0	1,000
8. First Nation MESA Toppenish	135	0	135
9. Shellfish Aquaculture Study	0	200	200
10. UW Tacoma Pre-Law Pipeline	200	0	200
11. Predator/Prey Study	172	0	172
Policy -- Other Total	4,910	200	5,110
Policy Comp Changes:			
12. Additional Compensation Support	9,000	-9,000	0
13. Updated PEBB Rate	-1,088	-9,576	-10,664
14. PERS & TRS Plan 1 Benefit Increase	20	254	274
15. Paid Family Leave--Employer Premium	130	887	1,017
Policy -- Comp Total	8,062	-17,435	-9,373
Policy Transfer Changes:			
16. WA State Academy of Sciences	-74	0	-74
Policy -- Transfer Total	-74	0	-74
Policy Central Services Changes:			
17. Archives/Records Management	0	-2	-2
18. Audit Services	0	-2	-2
19. Legal Services	1	2	3
20. CTS Central Services	5	10	15
21. OFM Central Services	17	32	49
22. CTS Fee for Service Adjustment	0	3	3
23. DES Rate Compensation Changes	0	2	2
Policy -- Central Svcs Total	23	45	68
2017-19 Revised Appropriations	669,752	7,119,714	7,789,466
Fiscal Year 2018 Total	325,934	3,506,408	3,832,342
Fiscal Year 2019 Total	343,818	3,613,306	3,957,124

NGF+Op+DMP

Other

Total

Comments:

1. Olympic Peninsula Forest Collab.

One-time funding is provided for the University of Washington's (UW) School of Environmental and Forest Sciences to pilot a program with the Olympic Peninsula Forest Collaborative. (General Fund-State)

2. Gold Star Family Stipends

Pursuant to Chapter 129, Laws of 2018 (E2SHB 2009), funding is provided for an annual \$500 textbook stipend, prorated for part-time students, for the estimated eligible recipients. (General Fund-State)

3. Native American Curriculum

Pursuant to Chapter 144, Laws of 2018 (SB 5028), one-time funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

4. Higher Ed. Behavioral Health

Pursuant to Chapter 293, Laws of 2018 (SSB 6514), one-time funding is provided for the UW School of Social Work to develop a statewide behavioral health and suicide prevention resource for postsecondary institutions. (General Fund-State)

5. Computer Science Enrollment

Funding is provided to increase enrollment in computer science degree programs by approximately 90 degrees per year. This is estimated to support an additional 18 faculty and staff at the UW's Paul G. Allen School of Computer Science and Engineering. (Education Legacy Trust Account-State)

6. Nonnative Finfish

Funding is provided for implementation of Chapter 179, Laws of 2018, Partial Veto (EHB 2957), including coordination with various natural resource agencies on updated guidance for commercial net pen aquaculture. (General Fund-State)

7. Psychiatry Integrated Care Training

Funding is provided for UW's Psychiatry Integrated Care Training Program. (General Fund-State)

8. First Nation MESA Toppenish

One-time funding is provided to Washington Mathematics, Engineering, Science Achievement (MESA) for the First Nations MESA program in the Yakima Valley. The program provides enrichment opportunities in mathematics, engineering, science, and technology. (General Fund-State)

9. Shellfish Aquaculture Study

Funding is provided for the Washington Sea Grant to complete a three-year study to identify best practice management practices related to shellfish production. A report is due to the Office of the Governor and appropriate legislative committees by December 1 in each year of the study. (Geoduck Aquaculture Research Account-State)

10. UW Tacoma Pre-Law Pipeline

Funding is provided for the UW Tacoma Pre-Law Pipeline and Social Justice Program. (General Fund-State)

11. Predator/Prey Study

Funding is provided to conduct a three-year study of wolf use and density in the South Cascades, as well as the impact of wolf recolonization on the predator-prey dynamics of species previously inhabiting the area. (General Fund-State)

12. Additional Compensation Support

One-time funding is provided to temporarily replace a portion of tuition expenditures on central services, and salaries and benefits for union-represented and non-represented employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

16. WA State Academy of Sciences

Chapter 305, Laws of 2005 (ESB 5381) established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for operation of the WSAS. Funding is transferred from UW to WSU. WSU will become the sole fiscal agent for the WSAS, but UW will remain a partner. (General Fund-State)

17. Archives/Records Management

Funding is adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Audit Services

Funding is adjusted to reflect each agency's allocated share of charges for state government audits. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

C 299, L18, PV, Sec 603

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	476,590	1,164,575	1,641,165
Total Maintenance Changes	-31,056	30,446	-610
Policy Other Changes:			
1. Gold Star Family Stipends	89	0	89
2. Renewable Natural Gas	58	0	58
3. Native American Curriculum	15	0	15
4. Sustainable Aviation Biofuels WG	20	0	20
5. Renewable Energy Incentive Program	1,272	0	1,272
6. Materials Research (JCDREAM)	500	0	500
7. Tree Fruit Extension Facility	75	0	75
8. Ruckelshaus Center Facilitation	50	0	50
Policy -- Other Total	2,079	0	2,079
Policy Comp Changes:			
9. Updated PEBB Rate	-1,037	-1,767	-2,804
10. PERS & TRS Plan 1 Benefit Increase	24	38	62
11. Paid Family Leave--Employer Premium	123	195	318
Policy -- Comp Total	-890	-1,534	-2,424
Policy Transfer Changes:			
12. WA State Academy of Sciences	74	0	74
Policy -- Transfer Total	74	0	74
Policy Central Services Changes:			
13. Legal Services	0	0	0
14. Administrative Hearings	124	124	248
15. CTS Central Services	3	3	6
16. OFM Central Services	17	16	33
17. CTS Fee for Service Adjustment	2	2	4
Policy -- Central Svcs Total	146	145	291
2017-19 Revised Appropriations	446,943	1,193,632	1,640,575
Fiscal Year 2018 Total	217,565	590,537	808,102
Fiscal Year 2019 Total	229,378	603,095	832,473

Comments:

1. Gold Star Family Stipends

Pursuant to Chapter 129, Laws of 2018 (E2SHB 2009), funding is provided for an annual \$500 textbook stipend, prorated for part-time students, for the estimated eligible recipients. (General Fund-State)

2. Renewable Natural Gas

Pursuant to Chapter 164, Laws of 2018 (ESHB 2580), one-time funding is provided to the Washington State University (WSU) Extension Energy Program to submit recommendations to the Governor and Legislature for promoting the sustainable development of renewable natural gas in Washington. (General Fund-State)

3. Native American Curriculum

Pursuant to Chapter 144, Laws of 2018 (SB 5028), one-time funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

4. Sustainable Aviation Biofuels WG

Funding is provided for the Office of Clean Technology at WSU to convene a sustainable aviation biofuels work group to further the development of sustainable aviation fuel in Washington. (General Fund-State)

5. Renewable Energy Incentive Program

Chapter 36, Laws of 2017, 3rd sp. s., (ESSB 5939) created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the WSU Energy Program. Funding is provided to implement the Renewable Energy Production Incentive Program. Funding will be offset by fees charged to the program's applicants. (General Fund-State)

6. Materials Research (JCDREAM)

The Joint Center for Deployment and Research in Earth Abundant Materials is a research collaborative to identify earth abundant materials, promote environmentally responsible manufacturing processes, and recycle materials from existing consumer products. Funding is provided to support a full-time director, support staff, and a grant program. (General Fund-State)

7. Tree Fruit Extension Facility

One-time funding is provided to the WSU Tree Fruit Research and Extension Center in Wenatchee to create a plan for expansion of graduate research in the greater Wenatchee Valley. (General Fund-State)

8. Ruckelshaus Center Facilitation

One-time funding is provided to the William D. Ruckelshaus Center to provide meeting facilitation and related services for the legislative task force on legislative records. (General Fund-State)

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. WA State Academy of Sciences

Chapter 305, Laws of 2005 (ESB 5381) established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for the operation of the WSAS. Funding is transferred from UW to WSU; WSU will become the sole fiscal agent for WSAS. (General Fund-State)

13. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

C 299, L18, PV, Sec 604

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	118,647	199,335	317,982
Total Maintenance Changes	101	-61	40
Policy Other Changes:			
1. Gold Star Family Stipends	55	0	55
2. Native American Curriculum	20	0	20
Policy -- Other Total	75	0	75
Policy Comp Changes:			
3. Updated PEBB Rate	-277	-363	-640
4. PERS & TRS Plan 1 Benefit Increase	6	8	14
5. Paid Family Leave--Employer Premium	20	29	49
Policy -- Comp Total	-251	-326	-577
Policy Central Services Changes:			
6. Legal Services	246	227	473
7. Administrative Hearings	3	3	6
8. CTS Central Services	1	1	2
9. OFM Central Services	4	4	8
Policy -- Central Svcs Total	254	235	489
2017-19 Revised Appropriations	118,826	199,183	318,009
Fiscal Year 2018 Total	58,517	98,761	157,278
Fiscal Year 2019 Total	60,309	100,422	160,731

Comments:

1. Gold Star Family Stipends

Pursuant to Chapter 129, Laws of 2018 (E2SHB 2009), funding is provided for an annual \$500 textbook stipend, prorated for part-time students, for the estimated eligible recipients. (General Fund-State)

2. Native American Curriculum

Pursuant to Chapter 144, Laws of 2018 (SB 5028), one-time funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Central Washington University

C 299, L18, PV, Sec 605

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	121,348	277,398	398,746
Total Maintenance Changes	-3,613	4,038	425
Policy Other Changes:			
1. Gold Star Family Stipends	76	0	76
2. Native American Curriculum	23	0	23
3. Online Degree for Apprentices	130	0	130
4. Game On Program	200	0	200
Policy -- Other Total	429	0	429
Policy Comp Changes:			
5. Updated PEBB Rate	-349	-413	-762
6. PERS & TRS Plan 1 Benefit Increase	7	9	16
7. Paid Family Leave--Employer Premium	30	34	64
Policy -- Comp Total	-312	-370	-682
Policy Central Services Changes:			
8. Legal Services	0	0	0
9. CTS Central Services	1	1	2
10. OFM Central Services	5	5	10
Policy -- Central Svcs Total	6	6	12
2017-19 Revised Appropriations	117,858	281,072	398,930
Fiscal Year 2018 Total	57,674	137,886	195,560
Fiscal Year 2019 Total	60,184	143,186	203,370

Comments:

1. Gold Star Family Stipends

Pursuant to Chapter 129, Laws of 2018 (E2SHB 2009), funding is provided for an annual \$500 textbook stipend, prorated for part-time students, for the estimated eligible recipients. (General Fund-State)

2. Native American Curriculum

Pursuant to Chapter 144, Laws of 2018 (SB 5028), one-time funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

3. Online Degree for Apprentices

One-time funding is provided to design an online baccalaureate degree program for individuals who have completed or are completing certain registered apprenticeship programs. The program will be designed to be financially self-sustaining without future state support. (General Fund-State)

4. Game On Program

One-time funding is provided for the Game On! Program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students. (General Fund-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Legal Services

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

9. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 299, L18, PV, Sec 606

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	59,139	91,144	150,283
Total Maintenance Changes	96	46	142
Policy Other Changes:			
1. Gold Star Family Stipends	27	0	27
2. Dually Involved Females	100	0	100
3. Student Loan Bill of Rights	124	0	124
4. Marijuana Research	150	0	150
5. Police Services Staff	149	0	149
6. Higher Education Compensation Study	80	0	80
7. Step Therapy WSIPP Study	57	0	57
8. Universal Health Care Study	100	0	100
9. Open Educational Resources	37	0	37
10. WSIPP Data Systems	56	0	56
11. WSIPP Staffing	176	0	176
Policy -- Other Total	1,056	0	1,056
Policy Comp Changes:			
12. Updated PEBB Rate	-127	-162	-289
13. PERS & TRS Plan 1 Benefit Increase	4	5	9
14. Paid Family Leave--Employer Premium	11	12	23
Policy -- Comp Total	-112	-145	-257
Policy Central Services Changes:			
15. CTS Central Services	1	1	2
16. OFM Central Services	2	2	4
17. DES Rate Compensation Changes	2	3	5
Policy -- Central Svcs Total	5	6	11
2017-19 Revised Appropriations	60,184	91,051	151,235
Fiscal Year 2018 Total	29,333	44,588	73,921
Fiscal Year 2019 Total	30,851	46,463	77,314

Comments:

1. Gold Star Family Stipends

Pursuant to Chapter 129, Laws of 2018 (E2SHB 2009), funding is provided for an annual \$500 textbook stipend, prorated for part-time students, for the estimated eligible recipients. (General Fund-State)

2. Dually Involved Females

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the needs of females who are dually involved in the child welfare and juvenile justice systems. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by July 1, 2019. (General Fund-State)

3. Student Loan Bill of Rights

One-time funding is provided to implement Chapter 62, Laws of 2018 (E2SSB 6029), which requires WSIPP to conduct a study on student loan authorities that refinance existing student loans from the proceeds of tax-exempt bonds. WSIPP must submit a report to the Legislature by December 31, 2018. (General Fund-State)

4. Marijuana Research

One-time funding is provided for the WSIPP to conduct additional research related to marijuana. (General Fund-State)

5. Police Services Staff

Funding is provided to hire one additional campus police officer and a part-time office assistant. (General Fund-State)

6. Higher Education Compensation Study

One-time funding is provided for WSIPP to review the higher education funding models in ten states with higher education systems similar to Washington and report to the Legislature by November 1st, 2018. (General Fund-State)

7. Step Therapy WSIPP Study

One-time funding is provided for WSIPP to conduct a review of the available research literature on step therapy protocol usage, including any rigorous evidence concerning positive or negative health outcomes resulting from step therapy protocol usage. A report is due to the Legislature by December 1, 2018. (General Fund-State)

8. Universal Health Care Study

One-time funding is provided for WSIPP to conduct a study of single payer and other universal coverage health care systems. A report is due to the Legislature by December 1, 2018. (General Fund-State)

9. Open Educational Resources

Pursuant to Chapter 268, Laws of 2018, Partial Veto (E2SHB 1561), funding is provided for WSIPP to conduct a study on the costs of textbooks and the use of open educational resources at four-year institutions in Washington. A report is due to the Legislature by December 1, 2019. (General Fund-State)

10. WSIPP Data Systems

Funding is provided for WSIPP data storage and IT security upgrades. (General Fund-State)

11. WSIPP Staffing

Funding is provided to support the cost of six WSIPP research studies that were originally underestimated. (General Fund-State)

12. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

C 299, L18, PV, Sec 607

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	157,237	235,236	392,473
Total Maintenance Changes	114	-139	-25
Policy Other Changes:			
1. Gold Star Family Stipends	39	0	39
2. Native American Curriculum	24	0	24
3. Marine Sciences	1,306	0	1,306
4. Study of Campus on Peninsula	70	0	70
5. Early Childhood Education Degree	700	0	700
Policy -- Other Total	2,139	0	2,139
Policy Comp Changes:			
6. Updated PEBB Rate	-407	-544	-951
7. PERS & TRS Plan 1 Benefit Increase	9	12	21
8. Paid Family Leave--Employer Premium	33	41	74
Policy -- Comp Total	-365	-491	-856
Policy Central Services Changes:			
9. Legal Services	0	0	0
10. CTS Central Services	1	1	2
11. OFM Central Services	5	5	10
Policy -- Central Svcs Total	6	6	12
2017-19 Revised Appropriations	159,131	234,612	393,743
Fiscal Year 2018 Total	77,394	114,077	191,471
Fiscal Year 2019 Total	81,737	120,535	202,272

Comments:

1. Gold Star Family Stipends

Pursuant to Chapter 129, Laws of 2018 (E2SHB 2009), funding is provided for an annual \$500 textbook stipend, prorated for part-time students, for the estimated eligible recipients. (General Fund-State)

2. Native American Curriculum

Pursuant to Chapter 144, Laws of 2018 (SB 5028), one-time funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

3. Marine Sciences

Funding is provided for Western Washington University (WWU) to develop a new program in marine, coastal and watershed sciences. (General Fund-State)

4. Study of Campus on Peninsula

One-time funding is provided for a feasibility study of WWU creating a four-year degree granting campus on the Kitsap or Olympic Peninsula. WWU must submit a report on the findings of the study to the Governor and appropriate committees of the Legislature by December 2018. (General Fund-State)

5. Early Childhood Education Degree

Funding is provided for the creation and implementation of an early childhood education degree program at the Western on the Peninsulas campus, in collaboration with Olympic College. At full implementation, the Western on the Peninsulas campus is expected to grant approximately 75 bachelor's degrees in early childhood education per year. (General Fund-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Legal Services

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

10. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Community & Technical College System

C 299, L18, PV, Sec 601

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	1,469,354	1,570,712	3,040,066
Total Maintenance Changes	-66,746	63,700	-3,046
Policy Other Changes:			
1. Opportunity Center for Empl. & Ed.	216	0	216
2. Gold Star Family Stipends	381	0	381
3. Native American Curriculum	42	0	42
4. Advanced Manufacturing Tech. Center	0	2,420	2,420
5. Federal Way Education Initiative	500	0	500
6. Graham CTC Feasibility Study	300	0	300
7. High School Equivalency Tests	50	0	50
8. Compensation Study	150	0	150
9. WA-LERC Labor Staff	338	0	338
10. Biomedical Task Force	300	0	300
11. Worforce Dev. Peninsula College	437	0	437
Policy -- Other Total	2,714	2,420	5,134
Policy Comp Changes:			
12. Updated PEBB Rate	-4,861	-3,869	-8,730
13. PERS & TRS Plan 1 Benefit Increase	81	71	152
14. Paid Family Leave--Employer Premium	291	228	519
Policy -- Comp Total	-4,489	-3,570	-8,059
Policy Central Services Changes:			
15. Archives/Records Management	-1	0	-1
16. Audit Services	-1	0	-1
17. Legal Services	1	0	1
18. CTS Central Services	16	7	23
19. OFM Central Services	83	41	124
20. CTS Fee for Service Adjustment	48	24	72
21. DES Rate Compensation Changes	2	1	3
Policy -- Central Svcs Total	148	73	221
2017-19 Revised Appropriations	1,400,981	1,633,335	3,034,316
Fiscal Year 2018 Total	689,486	801,778	1,491,264
Fiscal Year 2019 Total	711,495	831,557	1,543,052

Comments:

1. Opportunity Center for Empl. & Ed.

Funding is provided to support the continued operation of the Opportunity Center for Employment and Education at North Seattle College. (General Fund-State)

2. Gold Star Family Stipends

Pursuant to Chapter 129, Laws of 2018 (E2SHB 2009), funding is provided for an annual \$500 textbook stipend, prorated for part-time students, for the estimated eligible recipients. (General Fund-State)

3. Native American Curriculum

Pursuant to Chapter 144, Laws of 2018 (SB 5028), one-time funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

4. Advanced Manufacturing Tech. Center

Expenditure authority is provided to pay debt service for the certificate of participation (COP) for the Advanced Manufacturing Technology Center at Clover Park Technical College. (Community/Technical Colleges Capital Projects Account-State)

5. Federal Way Education Initiative

Funding is provided for Highline College to implement the Federal Way Higher Education Initiative (Initiative) in partnership with the City of Federal Way and the University of Washington Tacoma campus. The Initiative will develop educational programs for place-bound students in the Federal Way area. (General Fund-State)

6. Graham CTC Feasibility Study

One-time funding is provided to continue a study of the feasibility of a new community and technical college in the Graham, Washington area. (General Fund-State)

7. High School Equivalency Tests

One-time funding is provided for the State Board of Community and Technical Colleges to identify two high school equivalency tests that meet specific criteria, and to communicate their availability to public and private test administrators, among other requirements. (General Fund-State)

8. Compensation Study

One-time funding is provided for a study of compensation across the community and technical college system. (General Fund-State)

9. WA-LERC Labor Staff

Funding is provided for three FTE staff at the Washington State Labor Education and Research Center (WA-LERC) based at South Seattle College. WA-LERC will hire two researchers, a labor educator, and program coordinator to increase WA-LERC's research capacity, classes and worker trainings, and to develop an online associate degree in workforce and labor studies. (General Fund-State)

10. Biomedical Task Force

One-time funding is provided for Cascadia Community College to convene a joint task force with the University of Washington Bothell biomedical industry cluster in Canyon Park to identify workforce development needs and assist with the City of Bothell's master planning process. (General Fund-State)

11. Workforce Dev. Peninsula College

Funding is provided to increase enrollment in health care related workforce development programs at Peninsula College. (General Fund-State)

12. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

14. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

15. Archives/Records Management

Funding is adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

16. Audit Services

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

17. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

OTHER EDUCATION

Department of Early Learning

Beginning in fiscal year 2019, the Department of Early Learning and the Department of Social and Health Services Children's Administration will be consolidated into the new Department of Children, Youth, and Families (DCYF) pursuant to Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). Information on budget adjustments for early learning will be found in the DCYF portion of the Other Human Services section.

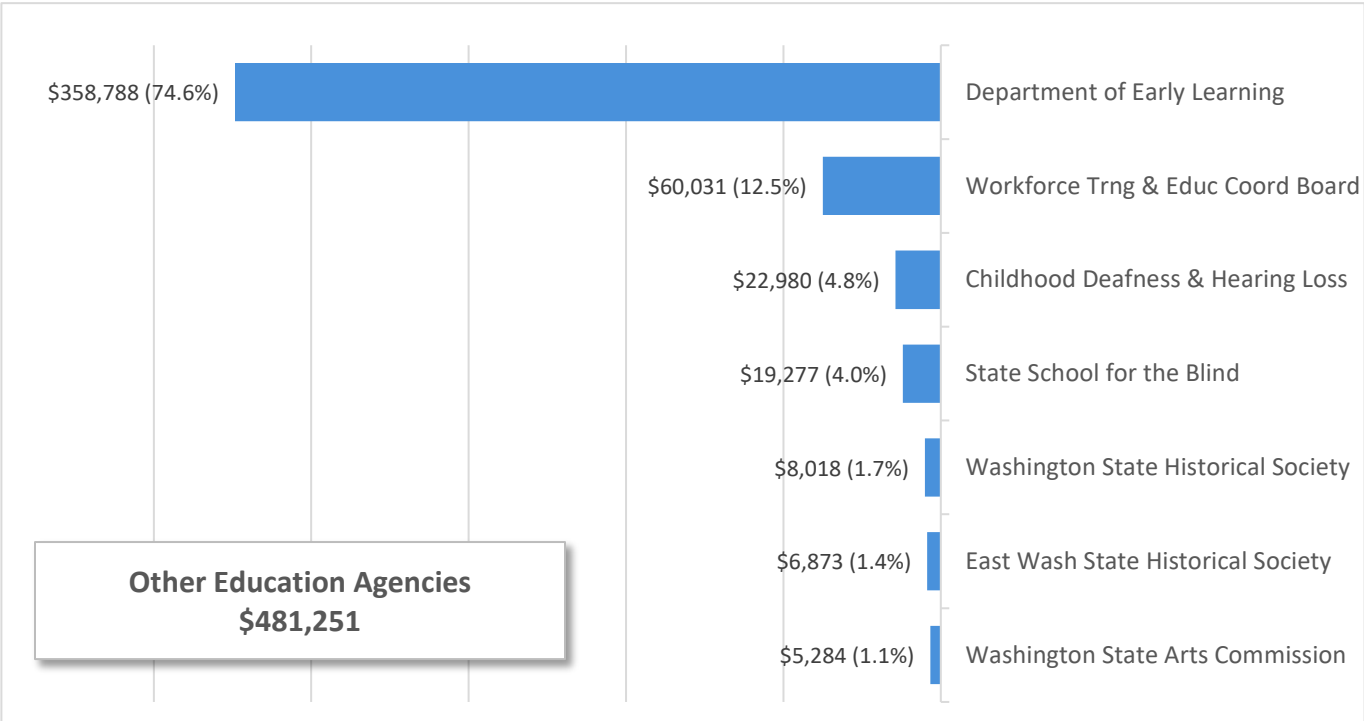
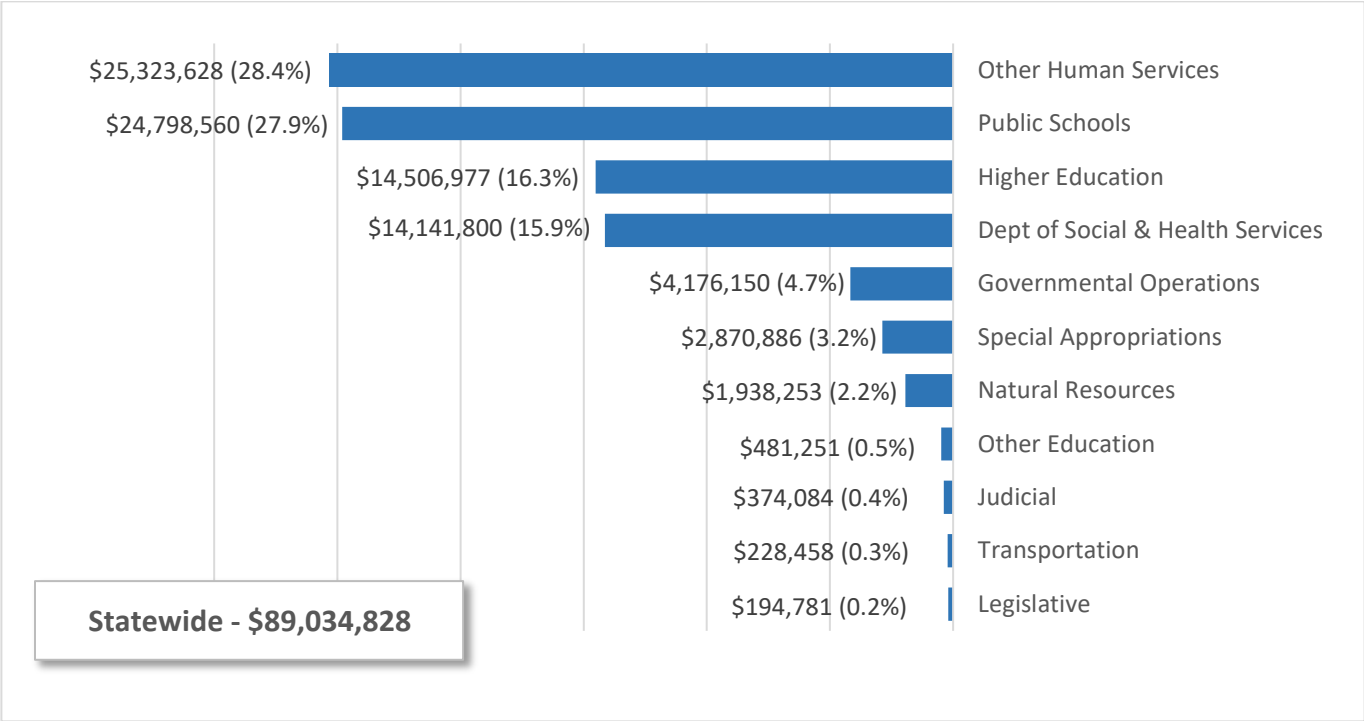
Washington State Historical Society

Funding is provided to the Washington State Historical Society for activities, educational events, and small grants across the state to celebrate the 100th anniversary of women's right to vote.

2017-19 Operating Budget – Including 2018 Supplemental STATEWIDE & OTHER EDUCATION AGENCIES

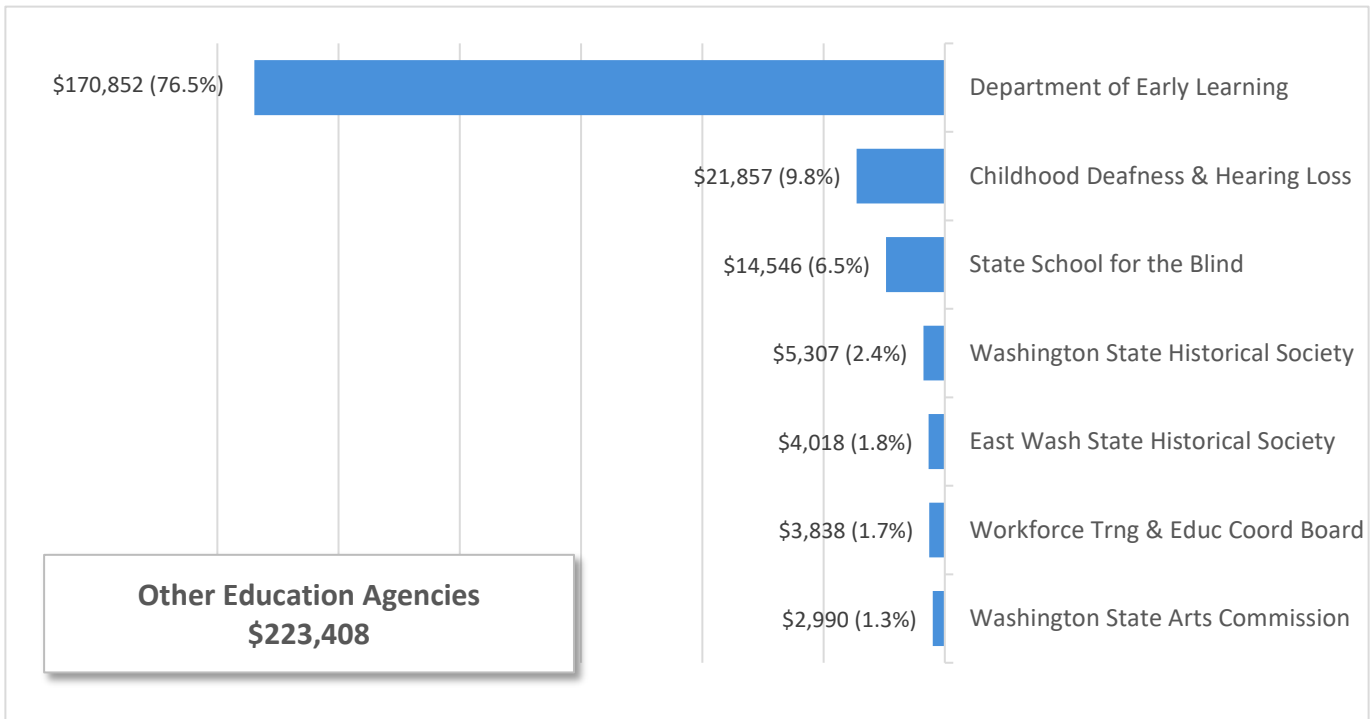
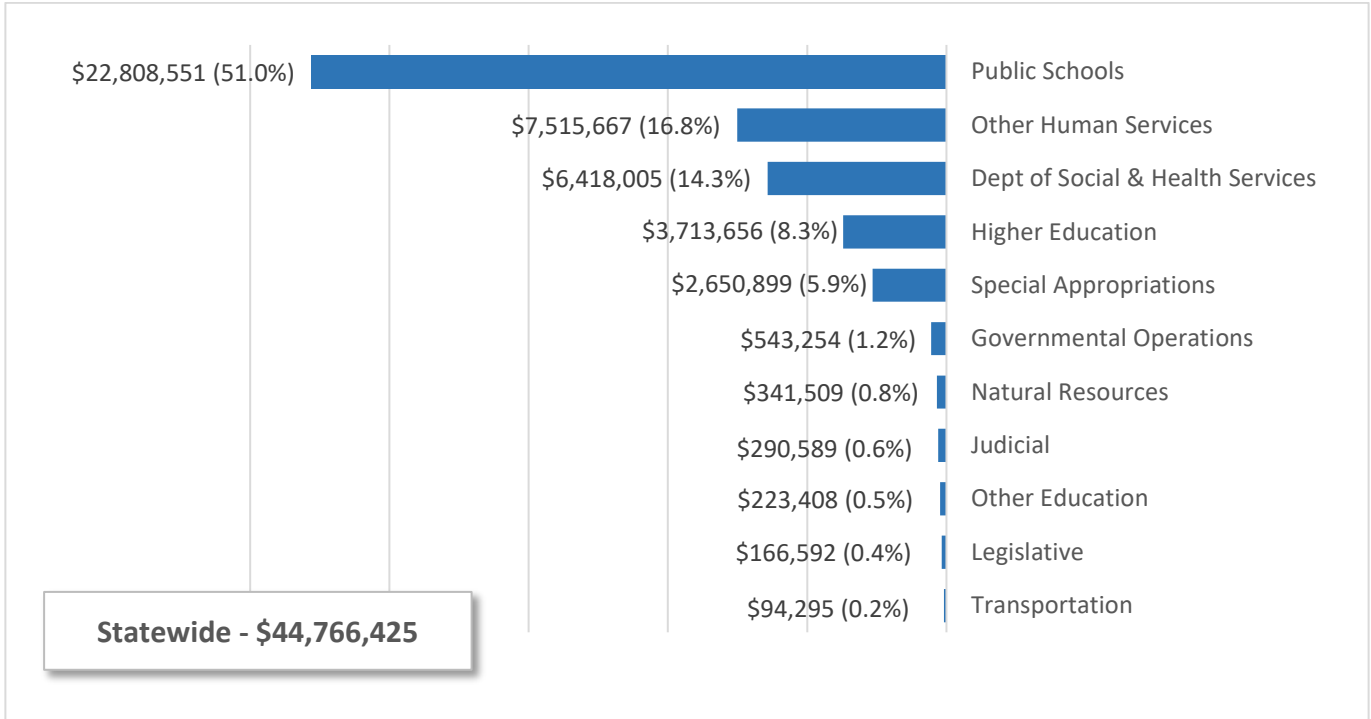
Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & OTHER EDUCATION AGENCIES
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct**

Dollars in Thousands with Percent of Total



State School for the Blind

C 299, L18, PV, Sec 612

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	14,403	4,147	18,550
Total Maintenance Changes	-544	593	49
Policy Other Changes:			
1. Digital Braille Literacy Access	100	0	100
2. K-12 Salary Allocations	277	0	277
3. Reasonable Accommodation	99	0	99
4. Student Transportation	241	0	241
Policy -- Other Total	717	0	717
Policy Comp Changes:			
5. Updated PEBB Rate	-45	-10	-55
6. PERS & TRS Plan 1 Benefit Increase	4	1	5
7. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-40	-9	-49
Policy Central Services Changes:			
8. CTS Central Services	3	0	3
9. OFM Central Services	5	0	5
10. CTS Fee for Service Adjustment	2	0	2
Policy -- Central Svcs Total	10	0	10
2017-19 Revised Appropriations	14,546	4,731	19,277
Fiscal Year 2018 Total	6,977	2,367	9,344
Fiscal Year 2019 Total	7,569	2,364	9,933

Comments:

1. Digital Braille Literacy Access

Funding is provided for electronic Braille display technology for all Braille-reading students at the Washington State School for the Blind (WSSB). This technology provides computer access to classroom materials and assessments. (General Fund-State)

2. K-12 Salary Allocations

Funding is provided for the adjustment of state salary allocations in the 2018-19 school year. (General Fund-State)

3. Reasonable Accommodation

Funding is provided for state support for the increased need for reasonable accommodation. (General Fund-State)

4. Student Transportation

Funding is provided for transporting students at the Washington State School for the Blind. For students with homes in the I-5 corridor, the school contracts with a charter bus company. For students with homes in eastern Washington, the school flies students from Portland to the airports nearest their homes via Alaska Airlines. Funding is provided to bring state support in line with actual costs incurred for student transportation. (General Fund-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; School for the Blind Account-Non-Appr)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; School for the Blind Account-Non-Appr)

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

8. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

9. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

Center for Childhood Deafness & Hearing Loss

C 299, L18, PV, Sec 613

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	22,325	396	22,721
Total Maintenance Changes	-709	727	18
Policy Other Changes:			
1. K-12 Salary Allocations	295	0	295
Policy -- Other Total	295	0	295
Policy Comp Changes:			
2. Updated PEBB Rate	-74	0	-74
3. PERS & TRS Plan 1 Benefit Increase	5	0	5
4. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-68	0	-68
Policy Central Services Changes:			
5. CTS Central Services	4	0	4
6. OFM Central Services	6	0	6
7. CTS Fee for Service Adjustment	4	0	4
Policy -- Central Svcs Total	14	0	14
2017-19 Revised Appropriations	21,857	1,123	22,980
Fiscal Year 2018 Total	10,293	561	10,854
Fiscal Year 2019 Total	11,564	562	12,126

Comments:

1. K-12 Salary Allocations

Funding is provided for the adjustment of state salary allocations in the 2018-19 school year. (General Fund-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

5. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

6. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

Workforce Training & Education Coordinating Board

C 299, L18, PV, Sec 610

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	3,676	56,022	59,698
Total Maintenance Changes	-123	176	53
Policy Other Changes:			
1. Regulating For-Profit Institutions	29	0	29
2. Future of Work Task Force	260	0	260
Policy -- Other Total	289	0	289
Policy Comp Changes:			
3. Updated PEBB Rate	-7	-7	-14
4. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	-6	-6	-12
Policy Central Services Changes:			
5. OFM Central Services	1	1	2
6. CTS Fee for Service Adjustment	1	0	1
7. DES Rate Compensation Changes	0	0	0
Policy -- Central Svcs Total	2	1	3
2017-19 Revised Appropriations	3,838	56,193	60,031
Fiscal Year 2018 Total	1,844	26,551	28,395
Fiscal Year 2019 Total	1,994	29,642	31,636

Comments:

1. Regulating For-Profit Institutions

Pursuant to Chapter 203, Laws of 2018 (E2SHB 1439), one-time funding is provided for additional regulation of certain for-profit schools. (General Fund-State)

2. Future of Work Task Force

Pursuant to Chapter 294, Laws of 2018 (SSB 6544), funding is provided to convene a workgroup to address issues related to changes in technology, industry, and the workforce in Washington. (General Fund-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Department of Early Learning

C 299, L18, PV, Sec 611

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	173,265	187,021	360,286
Total Maintenance Changes	-2,416	468	-1,948
Policy Other Changes:			
1. Background Checks	0	-326	-326
2. Public Disclosure Impacts	17	0	17
3. Homeless Child Care	0	773	773
Policy -- Other Total	17	447	464
Policy Central Services Changes:			
4. Legal Services	2	0	2
5. Administrative Hearings	-25	0	-25
6. CTS Central Services	8	0	8
7. CTS Fee for Service Adjustment	1	0	1
Policy -- Central Svcs Total	-14	0	-14
2017-19 Revised Appropriations	170,852	187,936	358,788
Fiscal Year 2018 Total	170,852	187,936	358,788
Fiscal Year 2019 Total	0	0	0

Comments:

1. Background Checks

Federal funding provided for reimbursing the background check fees to unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care Program is transferred from FY 2018 to FY 2019. (General Fund-Federal)

2. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594). (General Fund-State)

3. Homeless Child Care

Federal funding will be utilized to establish a four-month grace period before requiring proof of eligibility in the Working Connections Child Care program for children who are homeless and additional funding is provided to expand access for these individuals across the state. (General Fund-Federal)

4. Legal Services

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

5. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

6. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

Washington State Arts Commission

C 299, L18, PV, Sec 614

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	3,011	2,140	5,151
Total Maintenance Changes	-121	122	1
Policy Other Changes:			
1. Creative Districts	0	0	0
2. Artisan Job Stimulation Program	80	0	80
3. Information Technology-Security	14	0	14
4. Private/Local Expenditure Authority	0	34	34
Policy -- Other Total	94	34	128
Policy Comp Changes:			
5. Updated PEBB Rate	-5	-2	-7
6. PERS & TRS Plan 1 Benefit Increase	1	0	1
Policy -- Comp Total	-4	-2	-6
Policy Central Services Changes:			
7. OFM Central Services	1	0	1
8. CTS Fee for Service Adjustment	5	0	5
9. DES Rate Compensation Changes	4	0	4
Policy -- Central Svcs Total	10	0	10
<hr/>			
2017-19 Revised Appropriations	2,990	2,294	5,284
Fiscal Year 2018 Total	1,418	1,149	2,567
Fiscal Year 2019 Total	1,572	1,145	2,717

Comments:

1. Creative Districts

A fiscal year shift in appropriation levels is made for funding provided to implement Chapter 240, Laws of 2017 (SHB 1183), which requires the Washington State Arts Commission (ArtsWA) to develop a statewide creative district program and administer grants for state-certified creative districts. (General Fund-State)

2. Artisan Job Stimulation Program

Funding is provided as a one-to-one match for federal dollars for ArtsWA's portion of the Center for Washington Cultural Traditions, specifically for the Folk & Traditional Arts Apprenticeship Program. The program will help conserve, evolve, and share traditional art and culture representing a wide range of communities. (General Fund-State)

3. Information Technology-Security

One-time funding is provided to upgrade the ArtsWA website. (General Fund-State)

4. Private/Local Expenditure Authority

Increased expenditure authority is provided to allow the agency to use more of the private and local funds it receives from partnerships that support the agency's strategic goals. (General Fund-Local)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; General Fund-Federal)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

7. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

Washington State Historical Society

C 299, L18, PV, Sec 615

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	5,108	2,484	7,592
Total Maintenance Changes	-226	230	4
Policy Other Changes:			
1. Women's Suffrage Centennial	160	0	160
2. General Facilities	213	0	213
3. IT Computers	45	0	45
Policy -- Other Total	418	0	418
Policy Comp Changes:			
4. Updated PEBB Rate	-11	-5	-16
5. PERS & TRS Plan 1 Benefit Increase	1	1	2
6. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-9	-4	-13
Policy Central Services Changes:			
7. CTS Central Services	1	0	1
8. OFM Central Services	2	0	2
9. CTS Fee for Service Adjustment	13	1	14
Policy -- Central Svcs Total	16	1	17
2017-19 Revised Appropriations	5,307	2,711	8,018
Fiscal Year 2018 Total	2,474	1,352	3,826
Fiscal Year 2019 Total	2,833	1,359	4,192

Comments:

1. Women's Suffrage Centennial

Funding is provided for the Washington State Historical Society (WSHS) to carry out programmatic activities and administer a grant program to celebrate the national women's suffrage centennial. (General Fund-State)

2. General Facilities

Funding is provided for general facility operations and maintenance for WSHS. (General Fund-State)

3. IT Computers

Funding is provided to replace 56 computers to meet the Office of the Chief Information Officer's requirements. (General Fund-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

7. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

8. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

Eastern Washington State Historical Society

C 299, L18, PV, Sec 616

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	4,035	2,646	6,681
Total Maintenance Changes	-192	213	21
Policy Other Changes:			
1. Educator Staffing	92	0	92
2. Custodial Help	81	0	81
Policy -- Other Total	173	0	173
Policy Comp Changes:			
3. Updated PEBB Rate	-9	-4	-13
4. PERS & TRS Plan 1 Benefit Increase	1	0	1
5. Paid Family Leave--Employer Premium	1	0	1
Policy -- Comp Total	-7	-4	-11
Policy Central Services Changes:			
6. DES Central Services	-1	0	-1
7. OFM Central Services	2	0	2
8. DES Rate Compensation Changes	8	0	8
Policy -- Central Svcs Total	9	0	9
2017-19 Revised Appropriations	4,018	2,855	6,873
Fiscal Year 2018 Total	1,926	1,416	3,342
Fiscal Year 2019 Total	2,092	1,439	3,531

Comments:

1. Educator Staffing

Funding is provided for educator staffing to engage in cultural, artistic, and educational activities at the Eastern Washington Historical Society. (General Fund-State)

2. Custodial Help

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

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (General Fund-State)

6. DES Central Services

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

7. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

SPECIAL APPROPRIATIONS

Non-Compensation Related Items

Information Technology Pool

Funding of \$6.0 million General Fund-State (\$7.3 million total) is transferred into the non-appropriated Information Technology Investment Revolving Fund to be allocated by the Office of Financial Management to state agencies to fund an additional eight information technology projects during the 2017-19 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.

Andy Hill Cancer Research Endowment

An additional \$4 million General Fund-State is appropriated into the Andy Hill Cancer Research Endowment Fund Match Transfer Account, pursuant to RCW 43.348.080. Funds from the account must be used to match private donations made to the authority for grants to private and public entities for the promotion of cancer research conducted in the state. The Legislature must appropriate a state match, up to a maximum of ten million dollars annually, from tax collections and penalties from cigarette and other tobacco enforcement efforts.

Debt Service

From the state general fund, \$21.5 million is provided for debt service anticipated from new debt to support the capital budgets enacted during the 2018 session.

Judicial Branch Accounts

To support additional appropriations from the Judicial Information System (JIS) Account at the Administrative Office of the Courts, one-time funding of \$2.7 million General Fund-State is deposited into the JIS Account. The additional available fund balance will support the implementation of the Expedited Data Exchange, also known as the information-networking hub (INH); the Superior Courts Case Management System; and the Courts of Limited Jurisdiction Case Management System.

Funding of \$1.6 million General Fund-State is deposited into the Judicial Stabilization Trust Account (JSTA) that is used to support judicial branch agency appropriations. The JSTA revenue is from surcharges on superior court and district court filings fees, which are lower than anticipated.

Marijuana Authorization Database

Funding of \$2.3 million Dedicated Marijuana Account is transferred in FY 2018 to the Health Professions Account to reimburse spending from the account for the Department of Health to implement a medical marijuana authorization database as intended by Chapter 70, Laws of 2015, Partial Veto.

Compensation-Related

Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted to \$916 for fiscal year 2019 to reflect claims experience, updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for (1) a new virtual diabetes prevention program, (2) a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years, and (3) an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

Paid Family Leave--Employer Premium

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted to \$916 for fiscal year 2019 to reflect updated claims experience, actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for (1) a new virtual diabetes prevention program, (2) a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years, and (3) an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

PERS and TRS 1 Minimum Benefits

The minimum and alternative minimum benefits in the Public Employees' Retirement System and the Teachers' Retirement System Plan 1 are each increased by 1.5 percent on July 1, 2018.

PSERS Membership Changes

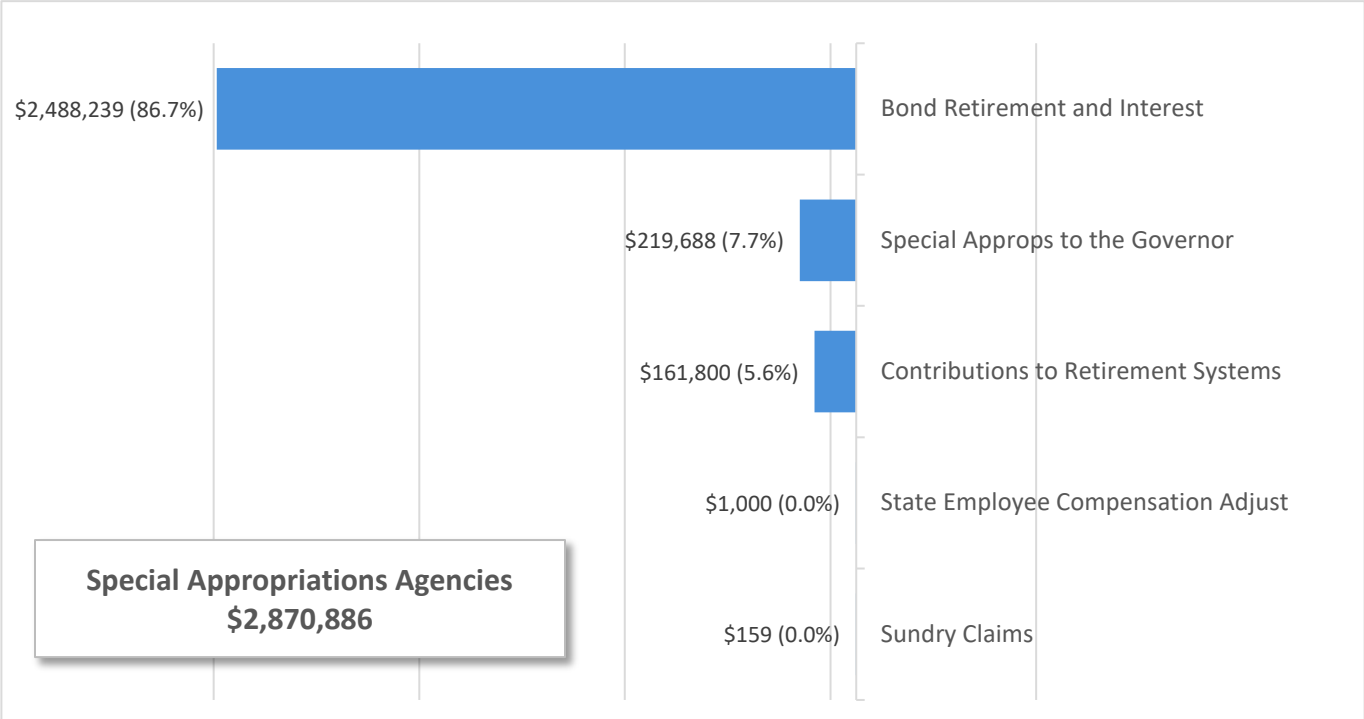
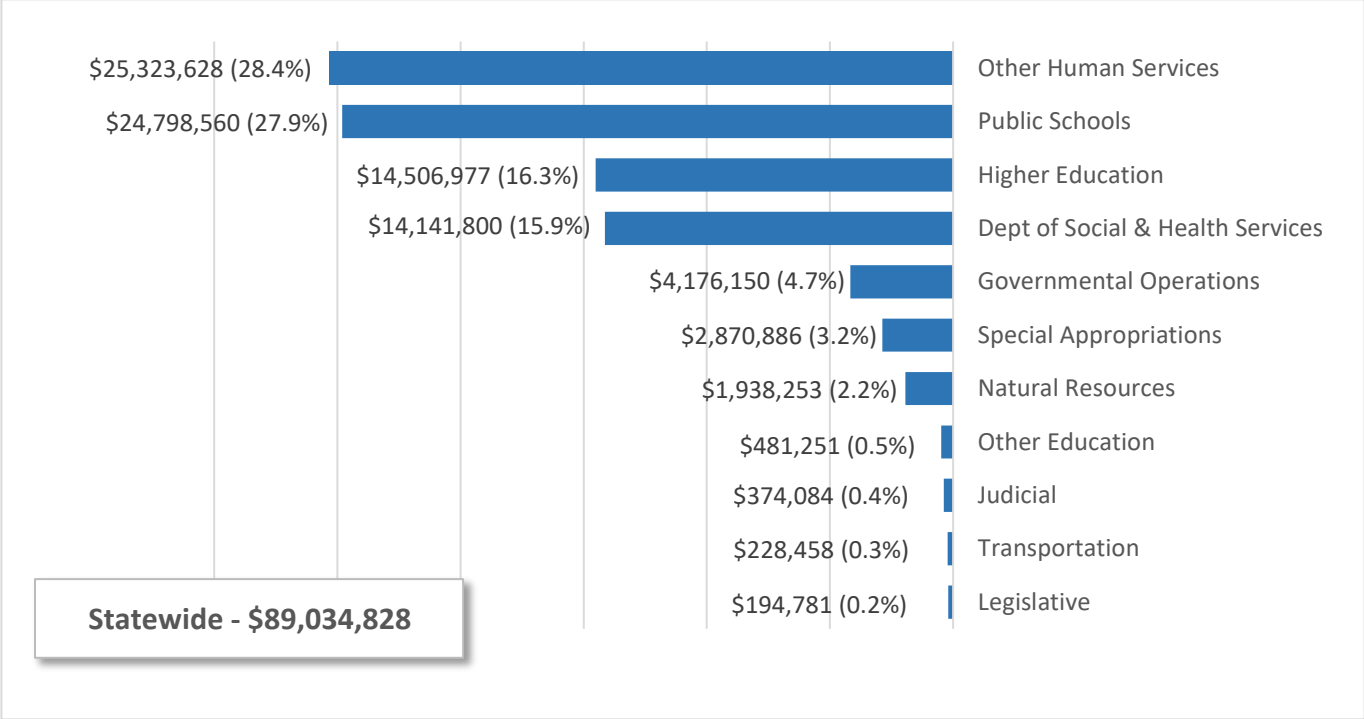
The Legislature provided funding for pension contribution rate impacts resulting from adding to the membership of the Public Safety Employees' Retirement System, including employees of the Department of Social and Health Services and Department of Veterans Affairs that provide for nursing, custody, or safety of offender and patient populations in Chapter 241, Laws of 2018 (SHB 1558).

School Employees Benefits Board

The Legislature provided funding for the start-up costs of the School Employees' Insurance Administrative Account to establish, organize and implement a School Employees Benefits Board (SEBB) and insurance program. It is intended that appropriated funds be repaid with interest in June 2020.

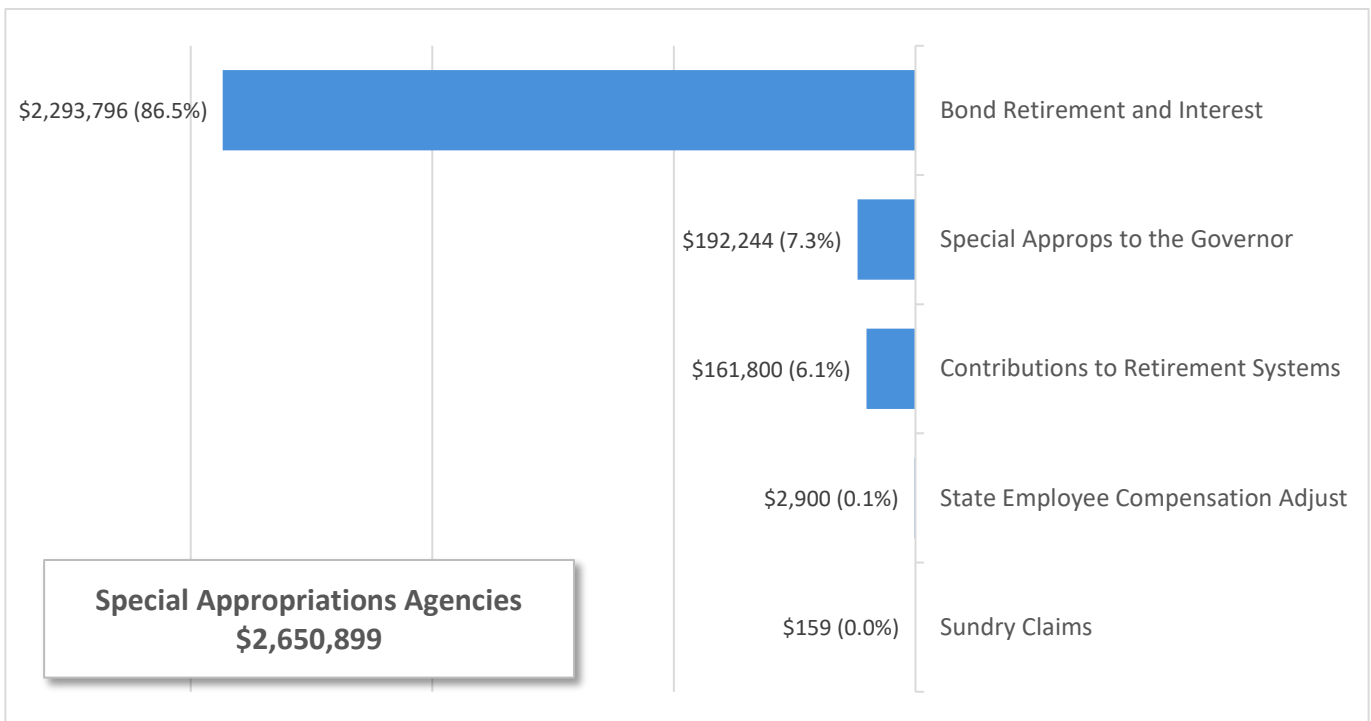
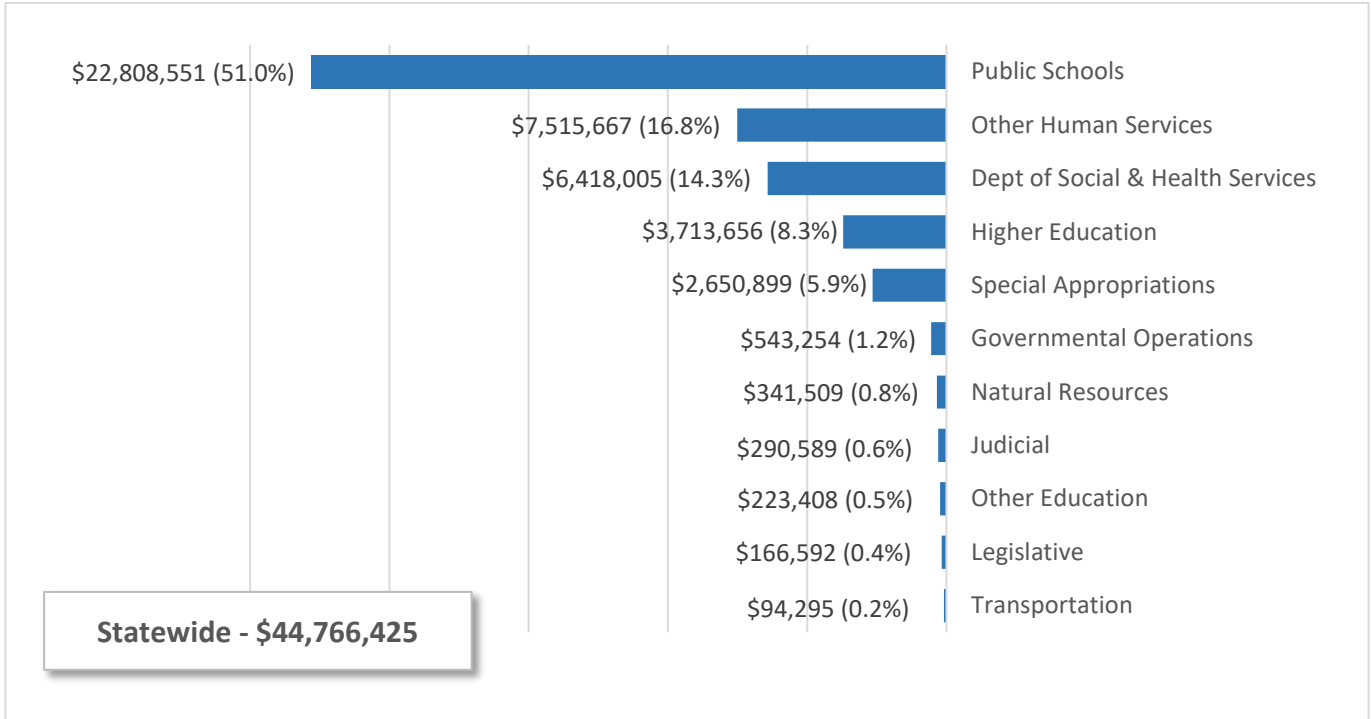
2017-19 Operating Budget – Including 2018 Supplemental STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES Total Budgeted Funds

Dollars in Thousands with Percent of Total



**2017-19 Operating Budget – Including 2018 Supplemental
STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES
Near General Fund + Opportunity Pathways Acct + Dedicated McCleary Acct**

Dollars in Thousands with Percent of Total



Bond Retirement and Interest

C 299, L18, PV, Sec 701

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	2,337,456	194,444	2,531,900
Total Maintenance Changes	-65,192	-1	-65,193
Policy Other Changes:			
1. Debt Service on New Projects	21,532	0	21,532
Policy -- Other Total	21,532	0	21,532
2017-19 Revised Appropriations	2,293,796	194,443	2,488,239
Fiscal Year 2018 Total	1,126,132	100,811	1,226,943
Fiscal Year 2019 Total	1,167,664	93,632	1,261,296

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds in the 2017-19 biennium. (General Fund-State)

Special Appropriations to the Governor

C 299, L18, PV, Sec 704, 706-715

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	146,900	3,135	150,035
Other Leg Passed in Prev Session(s) Changes:			
1. Disaster Response Account	0	19,000	19,000
Total Enacted Other Legislation Changes	0	19,000	19,000
Adjusted 2017-19 Appropriations	146,900	22,135	169,035
Policy Other Changes:			
2. Andy Hill Cancer Research Endowment	4,000	0	4,000
3. School Employees Benefits Board	28,730	0	28,730
4. Problem Gambling Study	50	0	50
5. Home Visiting Service Account	2,299	0	2,299
6. Judicial Information Systems	2,665	0	2,665
7. Judicial Stabilization Trust Acct	1,600	0	1,600
8. Lease Cost Pool	0	0	0
9. Medical Marijuana Database	0	2,300	2,300
10. Information Technology Pool	6,000	1,319	7,319
11. Increase Fire Response Capability	0	1,690	1,690
Policy -- Other Total	45,344	5,309	50,653
2017-19 Revised Appropriations	192,244	27,444	219,688
Fiscal Year 2018 Total	89,596	22,980	112,576
Fiscal Year 2019 Total	102,648	4,464	107,112

Comments:

2. Andy Hill Cancer Research Endowment

Funds are appropriated to the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the Andy Hill Cancer Research Endowment program pursuant to RCW 43.348.080. (General Fund-State)

3. School Employees Benefits Board

Funds are appropriated to the School Employees' Insurance Administrative Account for start-up costs to establish, organize and implement a School Employees Benefits Board (SEBB) and insurance program. It is intended that appropriated funds be repaid with interest in June 2021. (General Fund-State)

4. Problem Gambling Study

General Fund-State money is provided for the Gambling Commission to contract with a third party to determine the scope of pathological or problem gambling in the state. (General Fund-State)

5. Home Visiting Service Account

State funds are appropriated to the Home Visiting Services Account in order to fund an expansion of services and equalize rates paid to providers beginning in fiscal year 2019. (General Fund-State)

6. Judicial Information Systems

General Fund-State moneys are appropriated for expenditure to the Judicial Information Systems Account created in RCW 2.68.020 to provide additional funds for judicial branch information technology projects, equipment and staff. (General Fund-State)

7. Judicial Stabilization Trust Acct

General Fund-State moneys are appropriated for expenditure to the Judicial Stabilization Trust Account created in RCW 243.79.505 to provide ensure the account does not incur a deficit. (General Fund-State)

8. Lease Cost Pool

Funding for the lease cost pool is shifted between fiscal years in the 2017-19 biennium to align with expected costs. (General Fund-State)

9. Medical Marijuana Database

Funding from the Dedicated Marijuana Account is transferred to the Health Professions Account. The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. (Dedicated Marijuana Account-State)

10. Information Technology Pool

An information technology pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; Fish & Wildlife Enforcement Reward Account-Non-Appr; other accounts)

11. Increase Fire Response Capability

A combination of one-time and ongoing funding is provided to increase the Department of Natural Resources' fire response capability, including tracking systems for wildfire and forest health data, training, fire management staff, and aviation fuel truck and fire engine replacement. (Forest Fire Protection Assessment Account-State)

Sundry Claims

C 299, L18, PV, Sec 703

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	0	0	0
Policy Other Changes:			
1. Self-Defense Reimbursement	80	0	80
2. Wrongful Conviction	79	0	79
Policy -- Other Total	159	0	159
2017-19 Revised Appropriations	159	0	159
Fiscal Year 2018 Total	159	0	159
Fiscal Year 2019 Total	0	0	0

Comments:

1. Self-Defense Reimbursement

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. (General Fund-State)

2. Wrongful Conviction

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for wrongful convictions as ordered by superior courts. (General Fund-State)

State Employee Compensation Adjustments

C 299, L18, PV, Sec 718

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	-462,583	516,530	53,947
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. BSA Funds to Pension Stabilization	0	925,166	925,166
Total Enacted Other Legislation Changes	0	925,166	925,166
Adjusted 2017-19 Appropriations	-462,583	1,441,696	979,113
Total Maintenance Changes	462,583	-1,441,696	-979,113
<i>Policy Comp Changes:</i>			
2. PSERS Membership Changes	2,900	-1,900	1,000
Policy -- Comp Total	2,900	-1,900	1,000
2017-19 Revised Appropriations	2,900	-1,900	1,000
Fiscal Year 2018 Total	0	0	0
Fiscal Year 2019 Total	2,900	-1,900	1,000

Comments:

2. PSERS Membership Changes

Funding is provided for pension contribution rate impacts from changes to the membership of the Public Safety Employees' Retirement System in Substitute House Bill 1558 (PSERS/offender nursing care). (General Fund-State; Special Retirement Contrib Increase Revolv Account-State)

Contributions to Retirement Systems

C 299, L18, PV, Sec 716

Dollars In Thousands

	NGF+Op+DMP	Other	Total
2017-19 Original Appropriations	161,500	0	161,500
<i>Policy Comp Changes:</i>			
1. PTSD Occupational Disease	300	0	300
Policy -- Comp Total	300	0	300
2017-19 Revised Appropriations	161,800	0	161,800
Fiscal Year 2018 Total	79,250	0	79,250
Fiscal Year 2019 Total	82,550	0	82,550

Comments:

1. PTSD Occupational Disease

Funding is provided to implement Chapter 264, Laws of 2018 (SSB 6214 - PTSD of Law Enforcement & Firefighters).
(General Fund-State)

2018 TRANSPORTATION BUDGET

OPERATING AND CAPITAL

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2017-19 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	2018		
	Original	Supplemental	Revised
Department of Transportation	5,610,821	712,538	6,323,359
Pgm B - Toll Op & Maint-Op	122,379	13,161	135,540
Pgm C - Information Technology	89,631	4,295	93,926
Pgm D - Facilities-Op	28,180	1,222	29,402
Pgm D - Facilities-Cap	30,344	6,280	36,624
Pgm F - Aviation	11,820	2,532	14,352
Pgm H - Pgm Delivery Mgmt & Suppt	55,264	1,900	57,164
Pgm I - Improvements	2,225,545	262,981	2,488,526
Pgm K - Public/Private Part-Op	2,157	92	2,249
Pgm M - Highway Maintenance	447,461	19,861	467,322
Pgm P - Preservation	822,450	113,383	935,833
Pgm Q - Traffic Operations - Op	64,878	3,165	68,043
Pgm Q - Traffic Operations - Cap	10,519	2,332	12,851
Pgm S - Transportation Management	35,578	1,405	36,983
Pgm T - Transpo Plan, Data & Resch	61,919	9,656	71,575
Pgm U - Charges from Other Agys	71,282	5,758	77,040
Pgm V - Public Transportation	222,908	13,840	236,748
Pgm W - WA State Ferries-Cap	374,176	76,820	450,996
Pgm X - WA State Ferries-Op	505,171	13,647	518,818
Pgm Y - Rail - Op	80,192	1,317	81,509
Pgm Y - Rail - Cap	58,943	88,648	147,591
Pgm Z - Local Programs-Op	13,343	703	14,046
Pgm Z - Local Programs-Cap	276,681	69,540	346,221
Washington State Patrol	503,770	11,434	515,204
Department of Licensing	319,467	47,891	367,358
House of Representatives	0	2,120	2,120
Senate	0	2,027	2,027
Joint Transportation Committee	2,289	1,461	3,750
LEAP Committee	597	15	612
Office of Financial Management	1,696	2,310	4,006
Board of Pilotage Commissioners	1,100	0	1,100
Utilities and Transportation Comm	1,604	50	1,654
WA Traffic Safety Commission	27,282	220	27,502
Archaeology & Historic Preservation	496	16	512
County Road Administration Board	99,393	8,301	107,694
Transportation Improvement Board	264,839	39,228	304,067
Transportation Commission	2,536	217	2,753
Freight Mobility Strategic Invest	51,593	602	52,195
Department of Ecology	0	30	30
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	250	0	250
Department of Agriculture	1,254	49	1,303
Bond Retirement and Interest	1,623,811	-2,802	1,621,009
Total	8,513,784	825,707	9,339,491

2018 SUPPLEMENTAL TRANSPORTATION BUDGET OVERVIEW

The 2018 Supplemental Transportation Budget makes several adjustments to the underlying 2017-19 biennial transportation budget adopted in April 2017. Appropriations for capital programs are increased by \$669 million to a total of \$4.9 billion, reflecting largely the effect of work carried over from the previous fiscal biennium into the current fiscal period. In operating programs, funding levels are adjusted by \$156.7 million, including \$82.4 million in new policy additions, to a new total of \$4.5 billion. Overall, appropriated amounts are increased from the underlying biennial level of \$8.5 billion to \$9.3 billion.

Capital Programs

The capital programs funded by the 2018 Supplemental Transportation Budget include the Washington State Department of Transportation (WSDOT) programs for: Improvement and Preservation (also known as the Highway Construction program); Facilities; Traffic Operations; Ferries; Rail; and Local Programs. Capital expenditures in the Transportation Budget are also made for the Washington State Patrol (WSP); the Transportation Improvement Board (TIB); the County Road Administration Board (CRAB); and the Freight Mobility Strategic Investment Board (FMSIB).

Overall, capital appropriations are increased to \$4.9 billion, a change of \$669 million from the base budget. Of the change, \$458 million (or 68 percent) is attributable to amounts reappropriated for work originally planned for the 2015-17 biennium. Other factors contributing to the change are updates to project costs due to inflation and other factors, as well as a number of new initiatives.

WSDOT Local Programs

WSDOT Local Programs administers the Safe Routes to Schools Program and the Bicycle Pedestrian and Safety Program, and oversees federal and state funding provided to local governmental entities under certain programs and for specific projects. Changes to WSDOT Local Programs in the 2018 Supplemental Transportation Budget require \$69.5 million in additional funding, much of which (\$39.3 million) is for work originally planned in the previous fiscal biennium. Of the remainder, \$12.6 million is provided for the advancement of the following Connecting Washington projects in order to align with other corridor construction work:

- \$10 million is provided for the Mountains to Sound Greenway project to align with I-405/Renton to Bellevue – Corridor Widening project timing.
- \$2.6 million is provided to advance the I-5/Port of Tacoma Road project into the 2017-19 biennium to align with other construction project timelines in the vicinity.

Several new initiatives are funded. Those receiving the largest amounts of funding include:

- An additional \$3 million provided for the I-5/Mellen Street Connector project;
- \$3.8 million for a track improvement project on the PV Hooper line of the state-owned Palouse River and Coulee City Railroad;
- \$3 million for a seismic retrofit project on the Bronson Way Bridge in Renton;
- \$3 million for a roundabout project at Willis Street and 4th Avenue S in Kent;
- \$2.5 million for the conversion of the Wilburton Trestle to a multipurpose elevated trail;

- \$1.5 million for the reconstruction of Courtney Road in White Salmon;
- \$1.3 million for the South Lake Stevens Multiuse Path, providing pedestrians and cyclists a pathway around Lake Stevens and a link to the Centennial Trail;
- \$1.2 million for the Interurban Trail & Trailhead project to relocate and rebuild a 2,100 foot segment of trail in the vicinity of the segment of the Puget Sound Gateway project (SR 167/SR 509) in Fife; and
- \$1 million for a downtown connector project to complete the Alder Street/Olympic Highway N project in Shelton.

WSDOT Highway Improvements

The WSDOT Highway Improvements program is responsible for the construction of highways and other projects that improve mobility, reduce congestion, and decrease collisions. The 2018 Supplemental Transportation Budget provides funding for new projects, revises funding plans to reflect updated timelines, and provides increased funding to reflect rising costs of construction and materials. To the total \$2.23 billion in highway improvements in the underlying 2017-19 biennial budget, additions are made totaling \$262 million, largely attributable to reappropriated amounts.

The Alaskan Way Viaduct replacement project is moving toward final completion with planned tunnel opening in late Autumn/early Winter 2018. The estimated state funding needed for completion of the project as of May 2017 is \$114 million, down from a September 2016 estimate of \$149 million. \$60 million of this total for the current biennium was provided in the 2017-19 biennial budget, while the 2018 Supplemental Transportation Budget added intent to provide the remaining \$54 million of state funding in the 2019-21 biennium to complete the project. Local amounts of \$22 million for the project are also appropriated in the 2018 Supplemental Transportation Budget.

The I-5 Tacoma high-occupancy vehicle (HOV) project has experienced weather-related delays. The 2018 Supplemental Transportation Budget reflects the updated timeline, with final expenditures expected in the 2021-23 biennium. Total funding for the project is unchanged.

A portion of the 2015-17 funding for the west end SR 520 Seattle corridor improvements project is reappropriated in the 2017-19 biennium, reflecting project delays related to property acquisition.

Funding totaling \$20 million (\$5 million Puget Sound Regional Council, remainder mostly federal funds) is provided to build a northbound HOV lane on SR 167 between the Puyallup area and Auburn. The project also includes the installation of a series of new cameras to provide coverage in areas where gaps exist.

Several legislative initiatives receive funding, including: \$3 million in additional toll funds from the corridor for preliminary engineering on I-405 between SR 522 and I-5, to ultimately address capacity issues; \$2 million in additional funds for the interchange justification report effort and getting to a preliminary preferred option in the environmental process on the SR 2 trestle; and \$500,000 in state funds, matched by \$1 million in local funds, for road widening, turn pockets, and related improvements on SR 241 south of I-82 near Sunnyside.

WSDOT Highway Preservation

The WSDOT Highway Preservation program is responsible for the preservation of the state highway system, including the reconstruction and significant rehabilitation of state facilities. The 2018 Supplemental Transportation Budget adds \$10 million of Transportation Partnership Act (TPA) funding for highway preservation purposes, with the intent to continue \$10 million in additional support in subsequent biennia. In addition, \$8.9 million in Connecting Washington Account funding is provided to advance the US 12/Wildcat Bridge Replacement project, enabling the project to be completed in 2017-19, one biennium earlier than planned. The 2018 Supplemental Transportation Budget increases federal expenditure authority by \$13.6 million for emergency repairs related to SR 20/Loup Loup Pass, State Routes 503 and 112 slope stabilization, SR 129, US 395 South to Orient Matsen Creek washout, and I-90 Vantage guardrail repairs.

WSDOT Facilities

The WSDOT Facilities program constructs, preserves, and maintains the structures needed to house the staff and equipment for WSDOT's highways programs. The 2018 Supplemental Transportation Budget provides \$3.4 million (with \$10.6 million to be provided in the 2019-21 biennium) to address the deferred maintenance of WSDOT's Northwest Region headquarters, preparing the facility for the eventual collocation of additional tenants: the Department of Ecology and the Department of Licensing. The final building improvement phase is estimated to be \$32.5 million, which will be funded through lease fees. Increased funding of \$18 million is also provided for the Olympic Region maintenance and administration facilities to accommodate increased construction cost estimates as well as expanded road work around the facility, bringing the total estimated cost of the project to \$59 million.

WSDOT Ferries Capital

The WSDOT Ferries Capital program preserves and constructs terminals and acquires vessels. Proposed changes in the funding include the addition of \$50.3 million in reappropriations to account for work originally planned in the 2015-17 biennium, as well as \$26.5 million in additional support for ongoing projects and a couple of new initiatives. The largest increase, \$58.6 million, is for the Seattle terminal project, reflecting: changes in project timing; additional state funding for the slip operations structure; additional federal funding for a slip overhead loading facility; and additional local funding for the King County passenger-only ferry district facility. Also of note is an electrification study and the development of a related request-for-proposal for conversion of the Jumbo Mark II class to hybrid-electric propulsion systems, which are funded at \$600,000.

WSDOT Rail Capital Program

The WSDOT Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure. The 2018 Supplemental Transportation Budget for the WSDOT Rail capital program includes \$88.6 million in additional appropriation authority in 2017-19, of which \$67.9 million is to complete work originally scheduled for completion in the 2015-17 fiscal biennium. In addition, \$2.5 million is provided for the permitting and construction of Bridge 12 on the Chelatchie Prairie Railroad in Clark County.

Operating Programs

Operating agencies and programs funded in the 2018 Supplemental Transportation Budget include operations at: the Department of Licensing (DOL); the Washington State Patrol (WSP); the WSDOT programs for Aviation, Tolling, Highway Maintenance, Planning, and others; the Transportation Commission; the Joint Transportation Committee; and several other small agencies.

The 2018 Supplemental Transportation Budget includes policy additions of \$82.4 million across various operating programs, with the biggest changes occurring at WSDOT, the DOL, and the WSP.

Department of Licensing

The DOL is responsible for licensing drivers and vehicles. The 2018 Supplemental Transportation Budget increases DOL funding by \$32.4 million for policy changes, a 10 percent increase, to a total of \$367.4 million. Much of this change is for REAL ID implementation and expected workload increases related to enhanced driver's licenses (EDLs) and enhanced identification cards (EIDs). \$28.2 million is provided for this effort for additional staff, technology improvements, and operational efficiencies. This amount includes \$200,000 for continuing education

and outreach and \$230,000 for developing an application program that will aid in Licensing Services Office (LSO) management and customer service.

Additional funding is provided to DOL to implement and facilitate the Abandoned RV Disposal Reimbursement program (\$172,000); for the Driver and Vehicle Systems (DRIVES) implementation (\$3.3 million); and for costs associated with the use of identity verification services associated with the issuance of EDLs/EIDs and commercial driver's licenses (CDLs) (\$635,000).

Washington State Patrol

The WSP is responsible for enforcing traffic and other laws, particularly along state rights-of-way and on state land. The 2018 Supplemental Transportation Budget provides \$4.3 million for a fourth trooper class in the 2017-19 biennium, with the goal of reaching fully-staffed trooper levels. Ordinarily, only two classes are run per biennium. An additional \$1.4 million is provided to complete the skid plan project at the Shelton Academy, where troopers learn how to drive on unsafe road conditions in a controlled environment. The budget also provides \$70,000 for administrative support to the License Investigation Unit in southwest Washington for the purposes of investigating vehicle registration fraud.

WSDOT - Highways Maintenance

The WSDOT Highways Maintenance program is responsible for maintaining the rights-of-way of the state highway system in good order. Funding totaling \$3 million is provided in the 2018 Supplemental Transportation Budget from the Alaskan Way Viaduct Account for the SR 99 tunnel structure operations and maintenance, supporting an opening date of November 2018. An additional \$381,000 is provided for safety improvements and debris clean-up on state-owned rights-of-way in Seattle.

WSDOT - Tolling

The WSDOT Tolling program is responsible for administering the tolled facilities of the state system, including the Tacoma Narrows bridge, the SR 520 floating bridge, the SR 167 high-occupancy toll lanes, and the I-405 express toll lanes. The program will administer the tolling system for the SR 99 tunnel in Seattle in the latter part of the fiscal biennium. In this regard, the 2018 Supplemental Transportation Budget provides \$1.8 million for an anticipated increase in demand for transponders for the start of SR 99 tunnel tolling, costs that will be covered by fees paid by users. In addition, the 2018 Supplemental Transportation Budget provides \$5.6 million for the operations and maintenance of the SR 99 tolling systems for the last seven months of the biennium.

In addition to the SR 99 tunnel-related costs, \$2.9 million is provided for increased tolling vendor costs related to the extension of the current vendor contract past the original contract end date and for additional costs under the new customer service center and back office system vendor contracts.

WSDOT - Ferries Operating

The WSDOT Ferries Operating program is responsible for operating the state ferry system, including 22 vessels and 20 terminals. The 2018 Supplemental Transportation Budget provides an additional \$1.9 million for training initiatives related to the use of navigational equipment and United States Coast Guard-mandated training. In addition, \$75,000 is provided to study options to improve loading at the Fauntleroy terminal and another \$25,000 for additional uniformed traffic assistance at Fauntleroy.

WSDOT Rail Operating

The WSDOT Rail Operating program supports the Amtrak Cascades passenger rail operation and the maintenance of the rolling stock. \$1.2 million is provided for an ultra-high-speed (UHS) ground transportation study (\$450,000 private/local and \$750,000 state) to provide an investment grade analysis of UHS ground transportation. The initiative builds off of the study on the same topic funded in the 2017-19 biennial budget.

WSDOT Public Transportation

The WSDOT Public Transportation program administers grant programs to local transit entities and coordinates the commute trip reduction program at agencies and local governments. Several new legislative initiatives are funded:

- \$1 million is provided for a pilot One Regional Card for All (ORCA) pass discount program for businesses and non-profits in King, Pierce, and Snohomish counties;
- \$375,000 of additional funding is provided for a total of \$750,000 for the Intercity Transit DASH shuttle program;
- \$250,000 of additional funding is provided for a voluntary pilot program initiated in the 2017-19 biennial budget to expand public-private partnership incentives in the commute trip reduction program to achieve measurable reductions in off-peak, weekend, and non-work trips; and
- \$30,000 is provided to expand the STAR pass program to state workers travelling from Grays Harbor and Mason counties.

In addition, \$11.6 million is provided for grants for work originally scheduled for completion in the 2015-17 biennium.

WSDOT Transportation Planning, Data, and Research

The WSDOT Transportation Planning, Data, and Research program is responsible for developing the state's multimodal system plan, conducting corridor and other studies, and providing transportation-related policy research. The 2018 Supplemental Transportation Budget provides nearly \$2 million in spending authority for five new studies to examine: potential multimodal and other improvements along part of SR 303; future improvements on I-5 between Joint Base Lewis-McChord and Tumwater; high vehicle volumes and delays in the SR 518 corridor; bridge joint sound mitigation; and the SR 162 and SR 410 interchange. In addition, funding for the Regional Transportation Planning Organization (RTPOs) is increased by \$500,000, reflecting the addition of two new RTPOs.

Transportation Commission

The Transportation Commission is responsible for setting toll and ferry fare rates, for developing the statewide transportation plan, and for undertaking specific policy research. With \$4.6 million in additional federal grant funding provided in the 2018 Supplemental Transportation Budget via the WSDOT Planning Program, the Commission will administer a 12-month road usage charge pilot to explore the viability of a road usage charge as a possible replacement for the state gas tax. In addition, the Commission will administer a joint legislative and executive branch work group related to autonomous vehicles.

Joint Transportation Committee

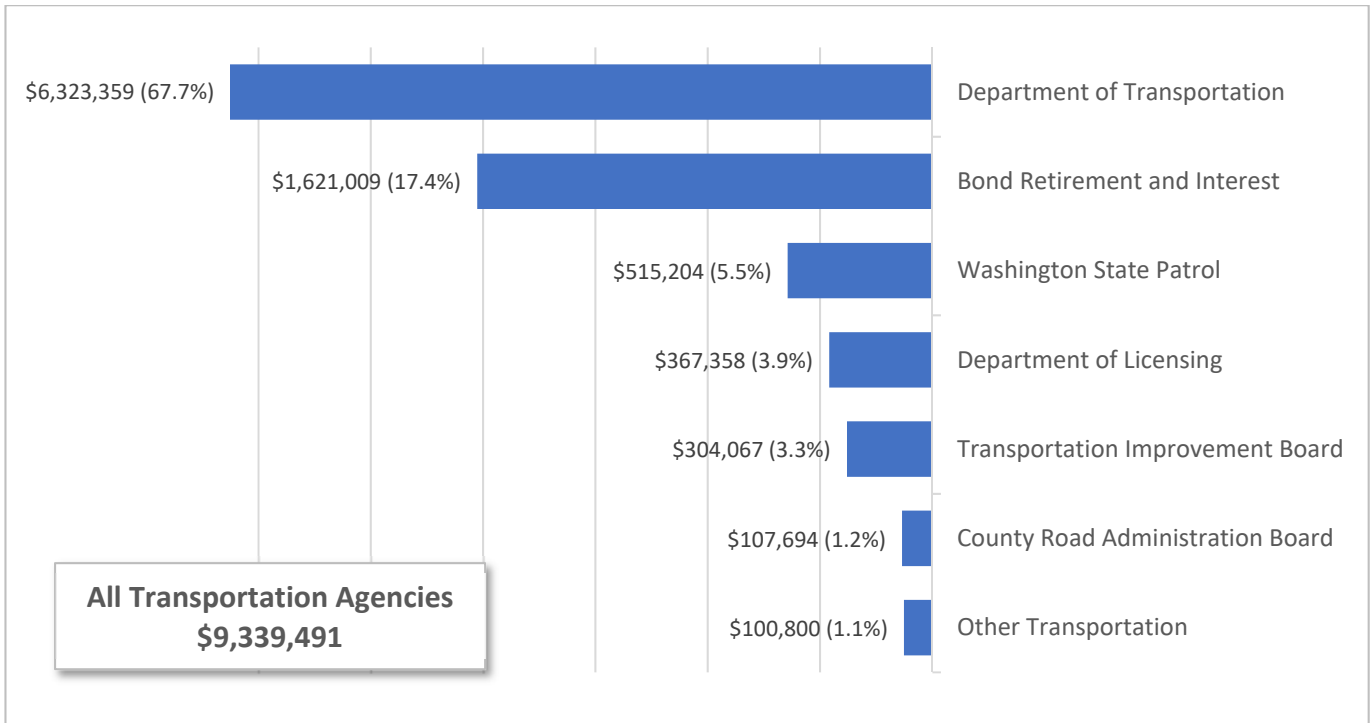
The Joint Transportation Committee (JTC) is responsible for conducting research at the direction of the Legislature. The 2018 Supplemental Transportation Budget includes funding for five new studies. For a transit capital study, the JTC will assess the capital needs of public transportation systems operated by various transit authorities to inventory each agency's fleet and facilities, identify replacement and expansion needs of the fleets and facilities, and identify current and potential future funding sources for these agencies. For a city transportation funding study, the JTC will identify emerging issues and recommend funding sources to meet current and future needs. Two separate studies that address the regulation of transportation network companies and the regulation of taxi and other for-hire transportation services are funded. For a commercial driver's license medical certificates study, the JTC will consult with the Department of Licensing to assess opportunities for improving the ability of commercial driver's license holders and applicants to obtain commercial driver's license medical certifications and certification waivers, when appropriate, where the state has the ability to deviate from federal standards.

**2017-19 Transportation Budget – Including 2018 Supplemental
Chapter 297, Laws of 2018, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget



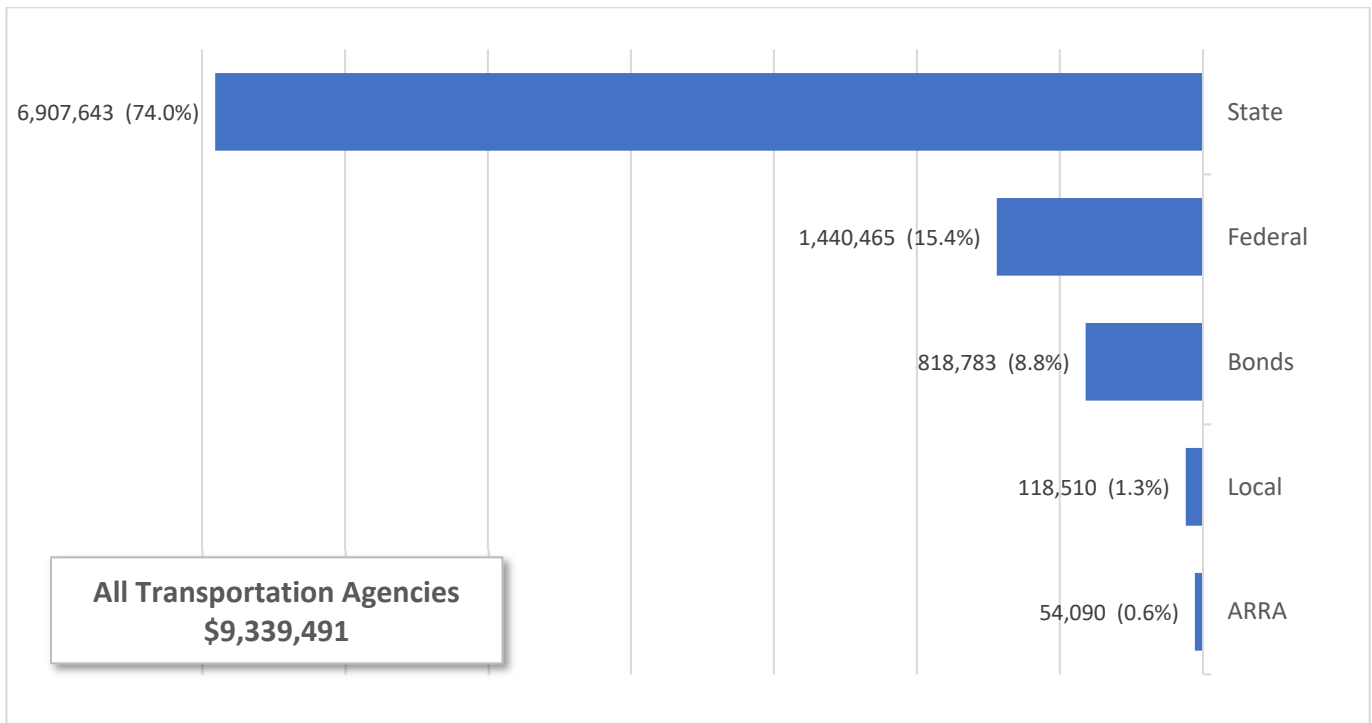
Major Transportation Agencies	2017-19 Original	2018 Supplemental	2017-19 Revised
Department of Transportation	5,610,821	712,538	6,323,359
Bond Retirement and Interest	1,623,811	-2,802	1,621,009
Washington State Patrol	503,770	11,434	515,204
Department of Licensing	319,467	47,891	367,358
Transportation Improvement Board	264,839	39,228	304,067
County Road Administration Board	99,393	8,301	107,694
Other Transportation	91,683	9,117	100,800
	8,513,784	825,707	9,339,491

**2017-19 Transportation Budget – Including 2018 Supplemental
Chapter 297, Laws of 2018, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

COMPONENTS BY FUND TYPE

Total Operating and Capital Budget



Fund Type	2017-19 Original	2018 Supplemental	2017-19 Revised
State	6,417,693	489,950	6,907,643
Federal	1,268,480	171,985	1,440,465
Bonds	750,691	68,092	818,783
Local	76,800	41,710	118,510
ARRA (American Recovery & Reinvestment Act)	120	53,970	54,090
	8,513,784	825,707	9,339,491

2018 Transportation Project lists

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
Highway Improvements Program (I)				1,581,985	2,171,355	2,344,732	2,005,422	1,583,843	1,224,362	688,123	347,323	0	246,989	21,337,687
Puget Sound Major Corridor Investments				309	87	0	0	0	0	0	0	0	0	396
162	L2000107	SR 162 Study/Design	02, 25, 31	309	87	0	0	0	0	0	0	0	0	396
		Connecting Washington Account - State		309	87	0	0	0	0	0	0	0	0	396
SR 3, Mason/Kitsap County - Improvements				14,095	6,186	10,208	25,410	31,300	0	0	0	0	0	97,595
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	13,696	2,385	8	0	0	0	0	0	0	0	26,485
		Motor Vehicle Account - Local		306	100	0	0	0	0	0	0	0	0	407
		Transportation Partnership Account - State		13,390	2,285	8	0	0	0	0	0	0	0	26,078
003	L2000176	SR 3/SR 304 Interchange Modification	26	399	3,801	0	0	0	0	0	0	0	0	4,200
		Connecting Washington Account - State		399	3,801	0	0	0	0	0	0	0	0	4,200
003	T30400R	SR 3 Freight Corridor	35	0	0	10,200	25,410	31,300	0	0	0	0	0	66,910
		Connecting Washington Account - State		0	0	10,200	25,410	31,300	0	0	0	0	0	66,910
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				244,887	409,984	268,000	202,566	50,000	0	0	0	0	111,469	1,975,946
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	232,043	255,428	103,000	87,566	0	0	0	0	0	111,469	1,478,546
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	41,618
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	20,762
		Motor Vehicle Account - Local		1,317	276	0	0	0	0	0	0	0	0	2,364
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	38,301
		Transportation 2003 Acct (Nickel) - State		51	39	0	0	0	0	0	0	0	18,918	331,064
		Transportation Partnership Account - State		230,675	255,113	103,000	87,566	0	0	0	0	0	92,551	1,044,437

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	11,972	152,428	165,000	115,000	50,000	0	0	0	0	0	494,400
		Connecting Washington Account - State		11,972	152,428	165,000	115,000	50,000	0	0	0	0	0	494,400
016	L2000175	SR 16/Corridor Congestion Study	26, 35	872	2,128	0	0	0	0	0	0	0	0	3,000
		Connecting Washington Account - State		872	2,128	0	0	0	0	0	0	0	0	3,000
I-5, Lewis County Area - Corridor Improvements				25,019	17,342	4,032	10,020	45,525	10,000	20,000	20,500	0	0	395,066
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20, 35	132	0	0	0	0	0	0	0	0	0	115,500
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	1,930
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	58
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,583
		Transportation 2003 Acct (Nickel) - State		132	0	0	0	0	0	0	0	0	0	111,929
005	400508W	I-5/Mellen Street I/C to Grand Mound 20 I/C - Add Lanes		22,489	3,185	32	0	0	0	0	0	0	0	152,966
		Motor Vehicle Account - Local		0	762	0	0	0	0	0	0	0	0	883
		Transportation Partnership Account - State		22,489	2,423	32	0	0	0	0	0	0	0	152,083
005	L2000204	I-5/North Lewis County Interchange	20	0	0	0	0	0	10,000	20,000	20,500	0	0	50,500
		Connecting Washington Account - State		0	0	0	0	0	10,000	20,000	20,500	0	0	50,500
005	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	20	2,398	14,157	4,000	10,020	45,525	0	0	0	0	0	76,100
		Connecting Washington Account - State		150	11,496	4,000	10,020	45,525	0	0	0	0	0	71,191
		Motor Vehicle Account - Federal		2,156	2,661	0	0	0	0	0	0	0	0	4,817
		Motor Vehicle Account - State		92	0	0	0	0	0	0	0	0	0	92

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
	I-5, Olympia Freeway			1,874	50,626	19,500	0	0	0	0	0	0	0	72,000
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	1,874	50,626	19,500	0	0	0	0	0	0	0	72,000
		Connecting Washington Account - State		1,874	50,626	19,500	0	0	0	0	0	0	0	72,000
	I-5, Puget Sound Area - Improvements			3,106	29,878	50,150	68,000	30,000	48,000	13,000	26,000	0	19,367	405,881
005	100536D	I-5/SR 525 Interchange Phase	21, 32	0	0	0	0	0	0	0	0	0	19,367	20,010
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	19,367	20,010
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	60	0	0	0	0	0	0	0	0	0	31,570
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	106
		Transportation Partnership Account - State		60	0	0	0	0	0	0	0	0	0	31,464
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	1,806	1,243	0	0	0	0	0	0	0	0	89,276
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	8,273
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	114
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	1,052
		Transportation Partnership Account - State		1,806	1,243	0	0	0	0	0	0	0	0	79,837
005	L1100069	I-5/JBLM to S. 38th St HOV Lane Feasibility Study	27, 28, 29	186	0	0	0	0	0	0	0	0	0	186
		Connecting Washington Account - State		186	0	0	0	0	0	0	0	0	0	186
005	L2000139	I-5/156th NE Interchange in Marysville	38	0	0	0	0	0	3,000	13,000	26,000	0	0	42,000
		Connecting Washington Account - State		0	0	0	0	0	3,000	13,000	26,000	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	0	0	400	3,100	0	0	0	0	0	0	3,500
		Connecting Washington Account - State		0	0	400	3,100	0	0	0	0	0	0	3,500

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
005	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	38	0	9,900	44,600	29,900	0	0	0	0	0	0	84,400
		Connecting Washington Account - State		0	9,900	44,600	29,900	0	0	0	0	0	0	84,400
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	0	0	0	10,000	30,000	45,000	0	0	0	0	85,000
		Connecting Washington Account - State		0	0	0	10,000	30,000	45,000	0	0	0	0	85,000
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	1,054	18,735	5,150	25,000	0	0	0	0	0	0	49,939
		Connecting Washington Account - State		1,054	18,735	5,150	25,000	0	0	0	0	0	0	49,939
I-5, SW Washington - Corridor Improvements				533	234	0	0	10,400	74,800	12,500	0	0	0	242,364
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	531	219	0	0	0	0	0	0	0	0	85,698
		Motor Vehicle Account - Local		0	131	0	0	0	0	0	0	0	0	7,241
		Transportation 2003 Acct (Nickel) - State		531	88	0	0	0	0	0	0	0	0	78,457
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	2	0	0	0	0	0	0	0	0	0	24,053
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	8,200
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2,864
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	37
		Transportation Partnership Account - State		2	0	0	0	0	0	0	0	0	0	12,952
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	0	15	0	0	0	0	0	0	0	0	34,913
		Motor Vehicle Account - Local		0	1	0	0	0	0	0	0	0	0	2,808
		Transportation Partnership Account - State		0	14	0	0	0	0	0	0	0	0	32,105

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
005	L2000099	I-5/Mill Plain Boulevard	49	0	0	0	0	10,400	74,800	12,500	0	0	0	97,700
		Connecting Washington Account - State		0	0	0	0	10,400	74,800	12,500	0	0	0	97,700
I-5, Whatcom/Skagit County - Improvements				4	1,850	10,700	9,000	10,100	0	0	0	0	0	54,140
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - 40, 42 Ramp Reconstruction	40, 42	4	0	0	0	0	0	0	0	0	0	22,490
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	7,353
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	4,975
		Transportation Partnership Account - State		4	0	0	0	0	0	0	0	0	0	10,162
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	0	0	2,000	9,000	10,100	0	0	0	0	0	21,100
		Connecting Washington Account - State		0	0	2,000	9,000	10,100	0	0	0	0	0	21,100
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	0	1,300	8,700	0	0	0	0	0	0	0	10,000
		Connecting Washington Account - State		0	1,300	8,700	0	0	0	0	0	0	0	10,000
005	L2000255	I-5/Exit 274 Interchange	42	0	550	0	0	0	0	0	0	0	0	550
		Connecting Washington Account - State		0	50	0	0	0	0	0	0	0	0	50
		Motor Vehicle Account - State		0	500	0	0	0	0	0	0	0	0	500
SR 9, Skagit/Whatcom County - Improvements				4	0	0	0	0	0	0	0	0	0	17,749
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	4	0	0	0	0	0	0	0	0	0	17,749
		Motor Vehicle Account - State		4	0	0	0	0	0	0	0	0	0	1,685
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	16,064

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
SR 9, Snohomish County - Corridor Improvements				4,753	27,843	64,648	23,800	87,500	25,500	0	0	0	5,847	374,915
009	100900F	SR 9/212th St SE to 176th St SE, Stage 01 3 - Add Lanes		813	91	0	0	0	0	0	0	0	0	53,543
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		46	49	0	0	0	0	0	0	0	0	432
		Transportation 2003 Acct (Nickel) - State		767	42	0	0	0	0	0	0	0	0	53,109
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	1,283	7,026	12,348	0	0	0	0	0	0	0	22,076
		Motor Vehicle Account - Local		34	0	0	0	0	0	0	0	0	0	120
		Transportation Partnership Account - State		1,249	7,026	12,348	0	0	0	0	0	0	0	21,956
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	212	27	0	0	0	0	0	0	0	0	29,534
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	4,924
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	79
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	56
		Transportation Partnership Account - State		212	27	0	0	0	0	0	0	0	0	24,475
009	100916G	SR 9/Lake Stevens Way to 20th St SE - 44 Improve Intersection		96	47	0	0	0	0	0	0	0	0	11,803
		Transportation Partnership Account - State		96	47	0	0	0	0	0	0	0	0	11,803
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add 44 Lanes and Improve Intersections		10	0	0	0	0	0	0	0	0	0	25,550
		Motor Vehicle Account - Local		10	0	0	0	0	0	0	0	0	0	4,617
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	20,933
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	0	0	0	0	0	0	0	5,847	5,847
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	5,847	5,847

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	175	36	0	0	0	0	0	0	0	0	6,745
		Motor Vehicle Account - Local		4	0	0	0	0	0	0	0	0	0	55
		Transportation Partnership Account - State		171	36	0	0	0	0	0	0	0	0	6,690
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	280	0	0	0	0	0	0	0	0	0	8,217
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	433
		Transportation Partnership Account - State		280	0	0	0	0	0	0	0	0	0	7,782
009	N00900R	SR 9/Snohomish River Bridge Replacement	44	0	0	5,300	23,800	87,500	25,500	0	0	0	0	142,100
		Connecting Washington Account - State		0	0	5,300	23,800	87,500	25,500	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	1,884	20,616	47,000	0	0	0	0	0	0	0	69,500
		Connecting Washington Account - State		1,884	20,616	47,000	0	0	0	0	0	0	0	69,500
US 12, Tri-Cities to Walla Walla - Corridor Improvements				1,099	50,989	101,000	16,000	0	0	0	0	0	0	253,875
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	36	140	0	0	0	0	0	0	0	0	51,652
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	13,312
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	146
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	213
		Transportation 2003 Acct (Nickel) - State		36	140	0	0	0	0	0	0	0	0	923
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	37,058

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	5	0	0	0	0	0	0	0	0	0	12,099	
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	150	
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	255	
		Transportation 2003 Acct (Nickel) - State		5	0	0	0	0	0	0	0	0	0	11,694	
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	37	63	0	0	0	0	0	0	0	0	21,317	
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	246	
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	75	
		Transportation Partnership Account - State		37	63	0	0	0	0	0	0	0	0	20,996	
012	T20900R	US-12/Walla Walla Corridor Improvements	16	1,021	50,786	101,000	16,000	0	0	0	0	0	0	168,807	
		Connecting Washington Account - State		998	50,786	101,000	16,000	0	0	0	0	0	0	168,784	
		Motor Vehicle Account - State		23	0	0	0	0	0	0	0	0	0	23	
US 12, Yakima Area - Improvements				0	0	0	0	0	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	0	0	0	0	0	0	0	0	0	37,084	38,439	
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	272	272	
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	275	
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	14	778	
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	36,798	37,114	
SR 14, Clark/Skamania County - Corridor Improvements				1,695	13,710	36,552	10,566	0	0	0	0	0	0	110,758	
000	L1000157	SR 14 Access Improvements	18	327	2,193	4,980	0	0	0	0	0	0	0	7,500	
		Connecting Washington Account - State		327	2,193	4,980	0	0	0	0	0	0	0	7,500	

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	217	101	0	0	0	0	0	0	0	0	48,553
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	198
		Transportation Partnership Account - State		217	101	0	0	0	0	0	0	0	0	48,355
014	L2000074	SR 14/ Wind River Junction	14	664	5,154	987	0	0	0	0	0	0	0	6,805
		Connecting Washington Account - State		198	4,652	805	0	0	0	0	0	0	0	5,655
		Motor Vehicle Account - Local		466	502	182	0	0	0	0	0	0	0	1,150
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	82	3,918	18,000	3,000	0	0	0	0	0	0	25,000
		Connecting Washington Account - State		82	3,918	18,000	3,000	0	0	0	0	0	0	25,000
014	L2220062	SR 14/Bingen Overpass	14	405	2,344	12,585	7,566	0	0	0	0	0	0	22,900
		Connecting Washington Account - State		405	2,344	12,585	7,566	0	0	0	0	0	0	22,900
SR 17, Moses Lake Vicinity - Improvements				21	43	0	0	0	0	0	0	0	0	105
017	201701G	SR 17/Adams Co Line - Access Control	09	21	43	0	0	0	0	0	0	0	0	105
		Transportation Partnership Account - State		21	43	0	0	0	0	0	0	0	0	105
SR 18, Auburn to I-90 - Corridor Widening				119	95	0	0	0	0	0	0	0	0	133,289
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	3	0	0	0	0	0	0	0	0	0	127,240
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	0	45,028
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	59
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	4,068
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	0	72,322
		Transportation 2003 Acct (Nickel) - State		1	0	0	0	0	0	0	0	0	0	5,763

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	47	51	0	0	0	0	0	0	0	0	3,026
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	22
		Transportation 2003 Acct (Nickel) - State		47	51	0	0	0	0	0	0	0	0	3,004
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	69	44	0	0	0	0	0	0	0	0	3,023
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	20
		Transportation 2003 Acct (Nickel) - State		69	44	0	0	0	0	0	0	0	0	3,003
SR 20, West Skagit County - Improvements				1,608	11,792	0	0	0	0	0	0	0	0	13,400
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	1,608	11,792	0	0	0	0	0	0	0	0	13,400
		Connecting Washington Account - State		1,608	11,792	0	0	0	0	0	0	0	0	13,400
SR 24, Yakima to Hanford - Improvements				3	3	0	0	0	0	0	0	0	0	50,524
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	3	3	0	0	0	0	0	0	0	0	50,524
		Motor Vehicle Account - Federal		0	1	0	0	0	0	0	0	0	0	8,403
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	4,484
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	985
		Transportation 2003 Acct (Nickel) - State		3	2	0	0	0	0	0	0	0	0	36,652
SR 28/285, Wenatchee Area - Improvements				785	2,093	7,350	24,700	28,900	22,000	0	0	0	0	142,053
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	710	493	0	0	0	0	0	0	0	0	40,075
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	116
		Transportation Partnership Account - State		710	493	0	0	0	0	0	0	0	0	39,959
028	202801J	SR 28/E Wenatchee - Access Control	12	0	841	2,200	0	0	0	0	0	0	0	3,041
		Transportation Partnership Account - State		0	841	2,200	0	0	0	0	0	0	0	3,041

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
028	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	0	500	1,100	6,000	13,400	2,000	0	0	0	0	23,000
		Connecting Washington Account - State		0	500	1,100	6,000	13,400	2,000	0	0	0	0	23,000
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	0	250	4,050	18,700	15,500	20,000	0	0	0	0	58,500
		Connecting Washington Account - State		0	250	4,050	18,700	15,500	20,000	0	0	0	0	58,500
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	75	9	0	0	0	0	0	0	0	0	17,437
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	3,601
		Transportation Partnership Account - State		75	9	0	0	0	0	0	0	0	0	13,836
I-82, Yakima To Oregon				3,349	10,531	48,848	4,631	44,776	15,106	0	0	0	0	162,016
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	6	22	0	0	0	0	0	0	0	0	34,803
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	19,654
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2,541
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	1,865
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	2,249
		Transportation Partnership Account - State		6	22	0	0	0	0	0	0	0	0	8,494
082	L2000123	I-82/ EB WB On and Off Ramps	15	0	9,000	25,400	0	0	0	0	0	0	0	34,400
		Connecting Washington Account - State		0	9,000	25,400	0	0	0	0	0	0	0	34,400
082	T10400O	I-82 West Richland - Red Mountain Interchange	16	3,343	1,509	23,448	100	0	0	0	0	0	0	28,400
		Connecting Washington Account - State		3,343	1,016	23,448	100	0	0	0	0	0	0	27,907
		Motor Vehicle Account - Federal		0	493	0	0	0	0	0	0	0	0	493

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	0	0	0	4,531	44,776	15,106	0	0	0	0	64,413
		Connecting Washington Account - State		0	0	0	4,531	44,776	15,106	0	0	0	0	64,413
I-90, Snoqualmie Pass - Corridor Improvements				124,355	92,091	24,377	118,243	182,523	97,523	523	523	0	0	991,321
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	122,408	82,638	4,877	1,743	523	523	523	523	0	0	564,921
		Transportation Partnership Account - State		122,408	82,638	4,877	1,743	523	523	523	523	0	0	564,921
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	1,947	9,453	19,500	116,500	182,000	97,000	0	0	0	0	426,400
		Connecting Washington Account - State		1,947	9,453	19,500	116,500	182,000	97,000	0	0	0	0	426,400
I-90, Spokane Area - Corridor Improvements				0	4,500	22,500	100	0	0	7,600	18,800	0	0	53,500
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	0	4,000	22,500	100	0	0	0	0	0	0	26,600
		Connecting Washington Account - State		0	4,000	22,500	100	0	0	0	0	0	0	26,600
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	0	500	0	0	0	0	7,600	18,800	0	0	26,900
		Connecting Washington Account - State		0	0	0	0	0	0	7,600	18,800	0	0	26,400
		Motor Vehicle Account - State		0	500	0	0	0	0	0	0	0	0	500
I-90, Western Washington - Improvements				1,688	51,312	22,500	0	0	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	0	2,300	0	0	0	0	0	0	0	0	2,300
		Connecting Washington Account - State		0	2,300	0	0	0	0	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Peak Use Shoulder Lanes	05, 41, 48	1,688	49,012	22,500	0	0	0	0	0	0	0	73,200
		Connecting Washington Account - State		1,688	49,012	22,500	0	0	0	0	0	0	0	73,200

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		US 97, Chelan Falls to Toppenish - Safety Improvements		910	3,009	0	0	0	0	0	0	0	0	3,919
097	L2000163	Dolarway Intersection Improvements	13	910	3,009	0	0	0	0	0	0	0	0	3,919
		Connecting Washington Account - State		910	2,191	0	0	0	0	0	0	0	0	3,101
		Motor Vehicle Account - Local		0	818	0	0	0	0	0	0	0	0	818
		SR 99, Seattle - Alaskan Way Viaduct		510,252	389,475	143,767	0	0	0	0	0	0	0	3,325,896
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	494,907	376,975	143,767	0	0	0	0	0	0	0	3,290,726
		Alaskan Way Viaduct Tolls - State		0	122,047	77,955	0	0	0	0	0	0	0	200,002
		Motor Vehicle Account - Federal		55,390	7	0	0	0	0	0	0	0	0	787,212
		Motor Vehicle Account - Local		161,527	27,903	7,000	0	0	0	0	0	0	0	336,309
		Multimodal Transportation Account - State		2,140	2,663	0	0	0	0	0	0	0	0	4,803
		Transportation 2003 Acct (Nickel) - State		44,406	30,097	3,375	0	0	0	0	0	0	0	326,351
		Transportation Partnership Account - State		231,444	194,258	55,437	0	0	0	0	0	0	0	1,636,049
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	15,345	12,500	0	0	0	0	0	0	0	0	35,170
		Multimodal Transportation Account - State		15,345	12,500	0	0	0	0	0	0	0	0	27,845
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	7,325
		US 101/104/112, Olympic Peninsula/SW WA - Improvements		66	5,192	0	0	0	0	0	0	0	4,451	11,783
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	0	0	0	0	0	0	0	0	0	2,276	3,218
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	87
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	296	850
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	1,980	2,281

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101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	0	0	0	0	0	0	0	0	0	2,175	2,560
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	104
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	2,175	2,456
101	310116D	US 101/Lynch Road - Safety Improvements	35	66	192	0	0	0	0	0	0	0	0	1,005
		Transportation Partnership Account - State		66	192	0	0	0	0	0	0	0	0	1,005
101	L2000161	US 101/Lynch Road Intersection Improvements	35	0	5,000	0	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	5,000	0	0	0	0	0	0	0	0	5,000
SR 161, Pierce County - Corridor Improvements				4,236	194	0	0	0	0	0	0	0	31,386	83,454
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	4,236	194	0	0	0	0	0	0	0	0	52,068
		Motor Vehicle Account - Local		71	0	0	0	0	0	0	0	0	0	220
		Motor Vehicle Account - State		1,317	65	0	0	0	0	0	0	0	0	3,490
		Transportation 2003 Acct (Nickel) - State		2,848	129	0	0	0	0	0	0	0	0	48,358
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	0	0	0	0	31,386	31,386
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	10,135	10,135
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	10,000	10,000
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	1,532	1,532
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	9,719	9,719
SR 167, Renton to Puyallup Corridor Improvements				54,611	2,553	0	0	0	0	0	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	54,611	2,553	0	0	0	0	0	0	0	0	83,931
		Transportation Partnership Account - State		54,611	2,553	0	0	0	0	0	0	0	0	83,931

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SR 167, Tacoma to Puyallup - New Freeway				2,459	93,651	305,100	395,400	266,000	313,000	300,000	200,000	0	0	1,987,073
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	110	0	0	0	0	0	0	0	0	0	111,573
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	41,160
		Transportation Partnership Account - State		110	0	0	0	0	0	0	0	0	0	70,413
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	2,349	93,651	305,100	395,400	266,000	313,000	300,000	200,000	0	0	1,875,500
		Connecting Washington Account - State		2,349	93,651	305,100	395,400	206,000	283,000	260,000	20,000	0	0	1,565,500
		Motor Vehicle Account - Local		0	0	0	0	60,000	30,000	40,000	0	0	0	130,000
		Unspecified - Tolls		0	0	0	0	0	0	0	180,000	0	0	180,000
I-205, Vancouver Area - Corridor Improvements				18,979	3,553	0	0	50,000	0	0	0	0	0	90,754
005	L1000111	I-5/179th St Interchange	17, 18	0	500	0	0	50,000	0	0	0	0	0	50,500
		Connecting Washington Account - State		0	0	0	0	50,000	0	0	0	0	0	50,000
		Motor Vehicle Account - State		0	500	0	0	0	0	0	0	0	0	500
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	18,979	3,053	0	0	0	0	0	0	0	0	40,254
		Motor Vehicle Account - Local		0	1	0	0	0	0	0	0	0	0	15
		Transportation Partnership Account - State		18,979	3,052	0	0	0	0	0	0	0	0	40,239
SR 240, Richland Vicinity - Corridor Improvements				7	5	5,000	0	0	0	0	0	0	0	68,488
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	4	0	0	0	0	0	0	0	0	0	22,467
		Motor Vehicle Account - Federal		3	0	0	0	0	0	0	0	0	0	8,523
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	2,419
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	11,525

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	3	5	0	0	0	0	0	0	0	0	41,021
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	186
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,102
		Transportation 2003 Acct (Nickel) - State		3	5	0	0	0	0	0	0	0	0	39,733
240	L2000202	SR 240/Richland Corridor Improvements	08	0	0	5,000	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	0	5,000	0	0	0	0	0	0	0	5,000
SR 302, Purdy Vicinity - Corridor Improvements				4	0	0	0	0	0	0	0	0	0	7,223
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	2	0	0	0	0	0	0	0	0	0	4,766
		Transportation Partnership Account - State		2	0	0	0	0	0	0	0	0	0	4,766
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	2	0	0	0	0	0	0	0	0	0	2,457
		Transportation Partnership Account - State		2	0	0	0	0	0	0	0	0	0	2,457
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements				0	10,700	18,900	7,200	0	0	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	0	0	36,800
		Connecting Washington Account - State		0	10,700	18,900	7,200	0	0	0	0	0	0	36,800
SR 395, Ritzville to Pasco - Corridor Improvements				0	5,000	10,000	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements 09, 16		0	5,000	10,000	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		0	5,000	10,000	0	0	0	0	0	0	0	15,000

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		US 395, Spokane - North Spokane Corridor		39,805	87,187	164,017	209,000	202,900	173,000	61,000	0	0	0	1,318,030
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	4	0	0	0	0	0	0	0	0	0	209,421
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	35,001
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	192
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	0	8,600
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	0	0	0	0	0	0	165,628
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	38,255	19,733	17	0	0	0	0	0	0	0	229,709
		Motor Vehicle Account - Federal		12,598	215	0	0	0	0	0	0	0	0	78,010
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	58
		Motor Vehicle Account - State		357	0	0	0	0	0	0	0	0	0	5,096
		Multimodal Transportation Account - State		37	5	0	0	0	0	0	0	0	0	42
		Special Category C Account - State Restr		0	5,000	0	0	0	0	0	0	0	0	17,328
		Transportation 2003 Acct (Nickel) - State		5,691	6,744	0	0	0	0	0	0	0	0	36,462
		Transportation Partnership Account - State		19,572	7,769	17	0	0	0	0	0	0	0	92,713
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	1,546	67,454	164,000	209,000	202,900	173,000	61,000	0	0	0	878,900
		Connecting Washington Account - State		1,546	61,454	164,000	209,000	202,900	173,000	61,000	0	0	0	872,900
		Special Category C Account - State Restr		0	6,000	0	0	0	0	0	0	0	0	6,000
		I-405, Lynnwood to Tukwila - Corridor Improvements		120,782	292,904	391,242	233,000	160,000	10,000	225,000	0	0	13,816	2,448,756
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	9,768	296	0	0	0	0	0	0	0	13,816	41,618
		Transportation Partnership Account - State		9,768	296	0	0	0	0	0	0	0	13,816	41,618

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
405	840502B	I-405/SR 181 to SR 167 - Widening	11	109	157	42	0	0	0	0	0	0	0	140,044	
		Motor Vehicle Account - Local		47	114	30	0	0	0	0	0	0	0	0	1,217
		Transportation 2003 Acct (Nickel) - State		62	43	12	0	0	0	0	0	0	0	0	84,028
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	0	54,799
405	840541F	I-405/I-90 to SE 8th St - Widening	41	0	0	5,000	0	0	0	0	0	0	0	179,816	
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	0	1,881
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	0	465
		Transportation 2003 Acct (Nickel) - State		0	0	5,000	0	0	0	0	0	0	0	0	177,470
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	20	1	0	0	0	0	0	0	0	0	203,268	
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	0	79,971
		Motor Vehicle Account - Federal		0	1	0	0	0	0	0	0	0	0	0	39,553
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	0	161
		Transportation Partnership Account - State		20	0	0	0	0	0	0	0	0	0	0	83,583
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	83	35	0	0	0	0	0	0	0	0	164,275	
		Motor Vehicle Account - Federal		24	1	0	0	0	0	0	0	0	0	0	15,966
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	0	195
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	0	29,985
		Transportation Partnership Account - State		59	34	0	0	0	0	0	0	0	0	0	118,129

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	35,421	40,589	200	0	0	0	0	0	0	0	377,741
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	22,992
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	721
		Motor Vehicle Account - Local		72	16	0	0	0	0	0	0	0	0	459
		Transportation 2003 Acct (Nickel) - State		5,136	13,158	0	0	0	0	0	0	0	0	109,527
		Transportation Partnership Account - State		30,213	27,415	200	0	0	0	0	0	0	0	244,042
405	8B11006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	16,733	4,136	0	0	0	0	0	0	0	0	21,656
		Transportation 2003 Acct (Nickel) - State		903	0	0	0	0	0	0	0	0	0	1,681
		Transportation Partnership Account - State		15,830	4,136	0	0	0	0	0	0	0	0	19,975
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	0	8,000	54,000	13,000	0	0	0	0	0	0	75,000
		Connecting Washington Account - State		0	8,000	54,000	13,000	0	0	0	0	0	0	75,000
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	41	7,960	12,000	0	0	0	0	0	0	0	20,001
		I-405 Express Toll Lanes Operations Acct - State		0	3,000	12,000	0	0	0	0	0	0	0	15,000
		Transportation Partnership Account - State		41	4,960	0	0	0	0	0	0	0	0	5,001
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	58,607	231,730	320,000	220,000	160,000	10,000	225,000	0	0	0	1,225,337
		Connecting Washington Account - State		58,607	231,593	320,000	220,000	160,000	10,000	10,000	0	0	0	1,010,200
		Motor Vehicle Account - Local		0	137	0	0	0	0	0	0	0	0	137
		Unspecified - Tolls		0	0	0	0	0	0	215,000	0	0	0	215,000

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
SR 500, Vancouver to Orchards - Corridor Improvements				130	36	0	0	0	0	0	0	0	0	45,098
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	130	36	0	0	0	0	0	0	0	0	45,098
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	30,061
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	234
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	120
		Transportation Partnership Account - State		130	36	0	0	0	0	0	0	0	0	14,683
SR 502, I-5 to Battle Ground - Corridor Improvements				13,406	2,944	0	0	0	0	0	0	0	0	82,799
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	13,406	2,944	0	0	0	0	0	0	0	0	82,799
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	200
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	7,766
		Transportation Partnership Account - State		13,406	2,944	0	0	0	0	0	0	0	0	74,833
SR 509, SeaTac to I-5 - Corridor Completion				3,419	6	0	0	0	0	0	0	0	0	31,347
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	3,419	6	0	0	0	0	0	0	0	0	31,347
		Motor Vehicle Account - State		2,903	0	0	0	0	0	0	0	0	0	5,007
		Transportation Partnership Account - State		516	6	0	0	0	0	0	0	0	0	26,340
SR 510, Yelm - New Freeway				4	3,502	31,413	23,587	0	0	0	0	0	0	87,849
510	351025A	SR 510/Yelm Loop - New Alignment	02	4	2	0	0	0	0	0	0	0	0	29,349
		Motor Vehicle Account - Federal		3	1	0	0	0	0	0	0	0	0	1,123
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	213
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,201
		Transportation Partnership Account - State		1	1	0	0	0	0	0	0	0	0	26,812

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
510	T32700R	SR 510/Yelm Loop Phase 2	02	0	3,500	31,413	23,587	0	0	0	0	0	0	58,500
		Connecting Washington Account - State		0	3,500	31,413	23,587	0	0	0	0	0	0	58,500
SR 518, Burien to Tukwila - Corridor Improvements				1,378	12,411	0	0	0	0	0	0	0	0	50,440
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	274	0	0	0	0	0	0	0	0	0	36,925
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	5,902
		Motor Vehicle Account - Local		119	0	0	0	0	0	0	0	0	0	10,047
		Transportation Partnership Account - State		155	0	0	0	0	0	0	0	0	0	20,976
518	T32800R	SR 518 Des Moines Interchange Improvement	33	1,104	12,411	0	0	0	0	0	0	0	0	13,515
		Connecting Washington Account - State		1,093	12,362	0	0	0	0	0	0	0	0	13,455
		Motor Vehicle Account - Local		11	49	0	0	0	0	0	0	0	0	60
SR 520, Seattle to Redmond - Corridor Improvements				319,915	376,192	413,703	388,658	297,383	359,826	0	0	0	0	4,543,721
520	852006W	SR 520 Westside Design Development	43	14,000	1	0	0	0	0	0	0	0	0	24,001
		SR 520 Civil Penalties Account - State		14,000	0	0	0	0	0	0	0	0	0	14,000
		Transportation Partnership Account - State		0	1	0	0	0	0	0	0	0	0	10,001
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	296,048	91,486	207	155	175	57	0	0	0	0	2,681,389
		Motor Vehicle Account - Federal		44,712	12,296	0	0	0	0	0	0	0	0	198,140
		Motor Vehicle Account - Local		649	232	0	0	0	0	0	0	0	0	2,811
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	2,575
		SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan		104,801	0	0	0	0	0	0	0	0	0	300,001
		SR 520 Corridor Account - State		113,905	0	0	0	0	0	0	0	0	0	662,948
		SR 520 Corridor Account - State 520 Toll		21,138	0	0	0	0	0	0	0	0	0	67,124
		SR 520 Corridor Account - State GARVEE		0	0	0	0	0	0	0	0	0	0	924,616

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	52,250
		Transportation Partnership Account - State		10,843	78,958	207	155	175	57	0	0	0	0	470,924
520	L1000033	Lake Washington Congestion Management	43, 48	1,860	288	0	0	0	0	0	0	0	0	86,931
		Motor Vehicle Account - Federal		1,858	168	0	0	0	0	0	0	0	0	86,033
		Transportation Partnership Account - State		2	120	0	0	0	0	0	0	0	0	898
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	0	0	19,800	21,100	0	0	0	0	0	0	40,900
		Connecting Washington Account - State		0	0	19,800	21,100	0	0	0	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	0	40,700	27,300	0	0	0	0	0	0	0	68,000
		Connecting Washington Account - State		0	40,700	27,300	0	0	0	0	0	0	0	68,000
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	8,007	243,717	366,396	367,403	297,208	359,769	0	0	0	0	1,642,500
		Connecting Washington Account - State		8,007	243,717	366,396	367,403	297,208	359,769	0	0	0	0	1,642,500
SR 522, Seattle to Monroe - Corridor Improvements				8,667	1,464	325	0	0	5,000	5,000	0	0	0	178,946
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	5	7	31	0	0	0	0	0	0	0	22,566
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	995
		Motor Vehicle Account - Local		5	7	31	0	0	0	0	0	0	0	1,174
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,354
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	6,003
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	13,040

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	8,662	707	294	0	0	0	0	0	0	0	145,630
		Motor Vehicle Account - Local		13	0	0	0	0	0	0	0	0	0	291
		Transportation 2003 Acct (Nickel) - State		8,649	707	294	0	0	0	0	0	0	0	145,339
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	0	750	0	0	0	5,000	5,000	0	0	0	10,750
		Connecting Washington Account - State		0	0	0	0	0	5,000	5,000	0	0	0	10,000
		Motor Vehicle Account - State		0	750	0	0	0	0	0	0	0	0	750
SR 531, Smokey Point Vicinity - Improvements				0	0	4,900	10,900	23,500	0	0	0	0	0	39,300
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	0	0	4,900	10,900	23,500	0	0	0	0	0	39,300
		Connecting Washington Account - State		0	0	4,900	10,900	23,500	0	0	0	0	0	39,300
SR 532, Camano Island to I-5 - Corridor Improvements				9,950	6,413	0	0	0	0	0	0	0	0	86,191
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	9,950	6,413	0	0	0	0	0	0	0	0	86,191
		Motor Vehicle Account - Local		0	1	0	0	0	0	0	0	0	0	366
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	11,348
		Transportation Partnership Account - State		9,950	6,412	0	0	0	0	0	0	0	0	74,477
SR 539, Bellingham North - Corridor Improvements				546	0	0	0	16,000	24,000	0	0	0	0	142,709
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	546	0	0	0	0	0	0	0	0	0	102,709
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,579
		Transportation 2003 Acct (Nickel) - State		546	0	0	0	0	0	0	0	0	0	101,130
539	L2000118	SR 539/Guide Meridian	42	0	0	0	0	16,000	24,000	0	0	0	0	40,000
		Connecting Washington Account - State		0	0	0	0	16,000	24,000	0	0	0	0	40,000

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		SR 542, Bellingham Vicinity - Corridor Improvements		19	1	0	0	0	0	0	0	0	0	5,826
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 42 Vic - Intersections Improvements		19	1	0	0	0	0	0	0	0	0	5,826
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2
		Transportation Partnership Account - State		19	1	0	0	0	0	0	0	0	0	5,824
		SR 704, Lakewood Vicinity - New Freeway		1	0	0	0	0	0	0	0	0	18,256	40,900
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	1	0	0	0	0	0	0	0	0	18,256	40,900
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	196	10,548
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	25
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	9,029	15,001
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	9,031	15,326
	Other			1,488	15,471	40,329	62,100	7,000	0	0	0	0	0	126,388
012	N01200R	Schouweiler Road Improvements	24	1,488	0	0	0	0	0	0	0	0	0	1,488
		Connecting Washington Account - State		1,488	0	0	0	0	0	0	0	0	0	1,488
018	L1000120	SR 18 Eastbound Off-Ramp	30, 31, 47	0	15,000	0	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		0	15,000	0	0	0	0	0	0	0	0	15,000
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	0	3,900	0	0	0	0	0	0	0	0	3,900
		Connecting Washington Account - State		0	3,900	0	0	0	0	0	0	0	0	3,900
395	L2000127	US 395/Ridgeline Intersection	08, 16	0	4,000	17,000	0	0	0	0	0	0	0	21,000
		Connecting Washington Account - State		0	0	15,000	0	0	0	0	0	0	0	15,000
		Motor Vehicle Account - Local		0	4,000	2,000	0	0	0	0	0	0	0	6,000

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
432	L2000091	SR 432 Longview Grade Crossing	19	0	1,500	14,400	62,100	7,000	0	0	0	0	0	85,000
		Connecting Washington Account - State		0	1,500	14,400	62,100	7,000	0	0	0	0	0	85,000
000	G2000082	Capital Project Adjustment	99	0	-8,929	8,929	0	0	0	0	0	0	0	0
		Connecting Washington Account - State		0	-8,929	8,929	0	0	0	0	0	0	0	0
Studies & System Analysis				559	2,942	0	0	0	0	0	0	0	0	3,501
002	L1000158	US 2 Trestle IJR	44	559	2,942	0	0	0	0	0	0	0	0	3,501
		Motor Vehicle Account - State		559	942	0	0	0	0	0	0	0	0	1,501
		Transportation Partnership Account - State		0	2,000	0	0	0	0	0	0	0	0	2,000
Safety - Guard Rail/Bridge Rail Retrofit				6	0	0	0	0	0	0	0	0	0	12,451
999	099903N	Bridge Rail Retrofit Program	99	6	0	0	0	0	0	0	0	0	0	12,451
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2,615
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	144
		Transportation 2003 Acct (Nickel) - State		6	0	0	0	0	0	0	0	0	0	9,692
Safety - Interchange Improvements (New & Rebuilt)				3,452	4,328	0	0	0	0	0	0	0	0	8,493
105	L2200092	SR 150/No-See-Um Road Intersection 12 - Realignment		3,452	4,328	0	0	0	0	0	0	0	0	8,493
		Connecting Washington Account - State		2,971	3,529	0	0	0	0	0	0	0	0	6,500
		Motor Vehicle Account - Federal		109	0	0	0	0	0	0	0	0	0	763
		Motor Vehicle Account - Local		369	799	0	0	0	0	0	0	0	0	1,168
		Motor Vehicle Account - State		3	0	0	0	0	0	0	0	0	0	62
Safety - Interchange, Intersection & Spot Improvements				227	10,059	81,800	124,397	2,050	9,100	6,000	24,000	0	0	257,706
002	200201J	US 2/East Wenatchee N - Access Control	12	227	59	0	0	0	0	0	0	0	0	359
		Transportation Partnership Account - State		227	59	0	0	0	0	0	0	0	0	359

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
002	N00200R	US Hwy 2 Safety	39	0	2,000	2,700	14,300	0	0	0	0	0	0	19,000
		Connecting Washington Account - State		0	0	2,700	14,300	0	0	0	0	0	0	17,000
		Motor Vehicle Account - State		0	2,000	0	0	0	0	0	0	0	0	2,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	0	0	0	0	0	0	6,000	24,000	0	0	30,000
		Connecting Washington Account - State		0	0	0	0	0	0	6,000	24,000	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	0	0	0	0	2,050	9,100	0	0	0	0	11,150
		Connecting Washington Account - State		0	0	0	0	2,050	9,100	0	0	0	0	11,150
090	L1000113	I-90/SR 18 Interchange Improvements	05	0	5,000	73,100	71,900	0	0	0	0	0	0	150,000
		Connecting Washington Account - State		0	5,000	0	0	0	0	0	0	0	0	5,000
		Special Category C Account - State Restr		0	0	73,100	71,900	0	0	0	0	0	0	145,000
526	N52600R	SR 526 Corridor Improvements	38	0	3,000	6,000	38,197	0	0	0	0	0	0	47,197
		Connecting Washington Account - State		0	3,000	6,000	38,197	0	0	0	0	0	0	47,197
Safety - Pedestrian & Bicycle Improvements				53	8	489	0	0	0	0	0	0	0	854
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	53	8	489	0	0	0	0	0	0	0	854
		Transportation Partnership Account - State		53	8	489	0	0	0	0	0	0	0	854
Safety - Roadside Improvements				1,604	12,363	4,700	0	0	0	0	0	0	0	48,085
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	99	16	1	0	0	0	0	0	0	0	0	29,435
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	200
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	4
		Transportation Partnership Account - State		16	1	0	0	0	0	0	0	0	0	29,231

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	1,588	10,062	0	0	0	0	0	0	0	0	11,650
		Connecting Washington Account - State		1,547	10,062	0	0	0	0	0	0	0	0	11,609
		Motor Vehicle Account - State		41	0	0	0	0	0	0	0	0	0	41
501	L2000117	SR 501/I-5 to Port of Vancouver	49	0	2,300	4,700	0	0	0	0	0	0	0	7,000
		Connecting Washington Account - State		0	2,300	4,700	0	0	0	0	0	0	0	7,000
Environmental - Fish Barrier Removal & Chronic Deficiencies				33,409	43,648	37,517	37,500	37,500	37,500	37,500	57,500	0	5,313	372,340
000	L1100066	Fish Culverts	99	15,600	39,400	37,500	37,500	37,500	37,500	37,500	57,500	0	0	300,000
		Connecting Washington Account - State		15,600	39,400	37,500	37,500	37,500	37,500	37,500	57,500	0	0	300,000
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	46	0	0	0	0	0	0	0	0	0	4,810
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	700
		Transportation Partnership Account - State		46	0	0	0	0	0	0	0	0	0	4,110
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	0	0	0	0	0	0	0	0	0	5,313	6,071
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	5,313	6,071
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	5,985	0	0	0	0	0	0	0	0	0	20,405
		Motor Vehicle Account - Federal		5,942	0	0	0	0	0	0	0	0	0	6,359
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	105
		Transportation Partnership Account - State		43	0	0	0	0	0	0	0	0	0	13,941

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
998	099955F	Fish Passage Barriers (TPA)	99	11,778	4,248	17	0	0	0	0	0	0	0	41,054
		Motor Vehicle Account - Federal		9,193	3,868	16	0	0	0	0	0	0	0	20,997
		Motor Vehicle Account - Local		172	60	0	0	0	0	0	0	0	0	248
		Motor Vehicle Account - State		131	120	1	0	0	0	0	0	0	0	470
		Transportation Partnership Account - State		2,282	200	0	0	0	0	0	0	0	0	19,339
Environmental - Noise Walls & Noise Mitigation				11	1	0	0	0	0	0	0	0	0	13,851
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	8	0	0	0	0	0	0	0	0	0	8,931
		Transportation Partnership Account - State		8	0	0	0	0	0	0	0	0	0	8,931
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	3	1	0	0	0	0	0	0	0	0	4,920
		Transportation Partnership Account - State		3	1	0	0	0	0	0	0	0	0	4,920
Environmental - Stormwater & Mitigation Sites				2,324	4,954	1,165	644	486	7	0	0	0	0	16,953
000	0B14ENV	Environmental Mitigation Reserve - Nickel/TPA	99	2,324	3,076	1,165	644	486	7	0	0	0	0	10,160
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	1
		Transportation 2003 Acct (Nickel) - State		898	1,168	314	148	304	0	0	0	0	0	4,118
		Transportation Partnership Account - State		1,425	1,908	851	496	182	7	0	0	0	0	6,041
005	400506M	I-5/Chehalis River Flood Control	20	0	1,878	0	0	0	0	0	0	0	0	6,793
		Motor Vehicle Account - Local		0	1,878	0	0	0	0	0	0	0	0	2,125
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	4,668

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
Highway Preservation Program (P)				123,907	304,169	208,450	223,482	197,419	188,960	175,560	174,060	10,000	13,302	2,386,437
SR 104, Hood Canal Bridge				125	163	0	0	0	0	0	0	0	0	524,745
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	2	0	0	0	0	0	0	0	0	0	518,650
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	0	310,972
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	70,039
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	137,639
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	123	163	0	0	0	0	0	0	0	0	6,095
		Motor Vehicle Account - State		123	163	0	0	0	0	0	0	0	0	378
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	5,717
Other				0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
000	L1000198	Preservation Activities	98	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
		Transportation Partnership Account - State		0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Road Preservation - Concrete/Dowel Bar Retrofit				49,096	86,763	9,617	49,105	18,759	0	0	0	0	0	245,888
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	15,147	76,450	3,782	49,105	18,759	0	0	0	0	0	193,823
		Motor Vehicle Account - Federal		2,087	28,637	0	0	0	0	0	0	0	0	40,692
		Motor Vehicle Account - State		3,662	0	0	0	0	0	0	0	0	0	3,666
		Transportation 2003 Acct (Nickel) - State		9,398	47,813	3,782	49,105	18,759	0	0	0	0	0	149,465
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	33,949	10,313	5,835	0	0	0	0	0	0	0	52,065
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	37
		Motor Vehicle Account - Federal		14,759	21	0	0	0	0	0	0	0	0	16,692
		Motor Vehicle Account - State		1,930	256	0	0	0	0	0	0	0	0	2,205
		Transportation 2003 Acct (Nickel) - State		17,260	10,036	5,835	0	0	0	0	0	0	0	33,131

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
Road Preservation - Safety Features				65,809	162,814	141,060	164,060	164,060	164,060	164,060	164,060	0	0	1,189,983
000	L1100071	Highway System Preservation	99	65,809	162,814	141,060	164,060	164,060	164,060	164,060	164,060	0	0	1,189,983
		Connecting Washington Account - State		65,809	162,814	141,060	164,060	164,060	164,060	164,060	164,060	0	0	1,189,983
Bridge Preservation - Repair				269	18,201	6,000	0	3,000	8,000	0	0	0	0	35,470
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	269	12,231	0	0	0	0	0	0	0	0	12,500
		Connecting Washington Account - State		269	12,231	0	0	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	0	0	11,000
		Connecting Washington Account - State		0	0	0	0	3,000	8,000	0	0	0	0	11,000
241	L2000174	SR 241/Mabton Bridge	15	0	5,970	6,000	0	0	0	0	0	0	0	11,970
		Connecting Washington Account - State		0	5,970	6,000	0	0	0	0	0	0	0	11,970
Bridge Preservation - Replacement				7,939	14,669	16,737	317	1,600	6,900	1,500	0	0	3,302	211,926
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	533	1	0	0	0	0	0	0	0	0	8,604
		Motor Vehicle Account - Federal		532	0	0	0	0	0	0	0	0	0	8,059
		Transportation Partnership Account - State		1	1	0	0	0	0	0	0	0	0	545
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	23	0	0	0	0	0	0	0	0	0	6,426
		Motor Vehicle Account - Federal		22	0	0	0	0	0	0	0	0	0	6,073
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	0	353
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	0	1,600	6,900	1,500	0	0	0	10,000
		Connecting Washington Account - State		0	0	0	0	1,600	6,900	1,500	0	0	0	10,000

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	1,181	55	1	0	0	0	0	0	0	0	10,130
		Transportation Partnership Account - State		1,181	55	1	0	0	0	0	0	0	0	10,130
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	991	44	0	0	0	0	0	0	0	0	7,261
		Motor Vehicle Account - Federal		881	41	0	0	0	0	0	0	0	0	6,845
		Transportation Partnership Account - State		110	3	0	0	0	0	0	0	0	0	416
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	25	2	0	0	0	0	0	0	0	0	6,960
		Motor Vehicle Account - Federal		0	1	0	0	0	0	0	0	0	0	884
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	124
		Motor Vehicle Account - State		0	1	0	0	0	0	0	0	0	0	110
		Transportation Partnership Account - State		25	0	0	0	0	0	0	0	0	0	5,842
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	117	237	0	0	0	0	0	0	0	0	15,611
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	944
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	276
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1
		Transportation Partnership Account - State		117	237	0	0	0	0	0	0	0	0	14,390
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	7	8	0	0	0	0	0	0	0	0	6,015
		Motor Vehicle Account - Federal		6	0	0	0	0	0	0	0	0	0	4,962
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	83
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	7
		Transportation Partnership Account - State		1	8	0	0	0	0	0	0	0	0	963

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	2	0	0	0	0	0	0	0	0	0	5,033
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	3,877
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	83
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	151
		Transportation Partnership Account - State		2	0	0	0	0	0	0	0	0	0	922
012	L2000075	US 12/ Wildcat Bridge Replacement	14	326	11,674	0	0	0	0	0	0	0	0	12,000
		Connecting Washington Account - State		278	11,674	0	0	0	0	0	0	0	0	11,952
		Motor Vehicle Account - State		48	0	0	0	0	0	0	0	0	0	48
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	33	0	0	0	0	0	0	0	0	0	10,481
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	34
		Motor Vehicle Account - Federal		32	0	0	0	0	0	0	0	0	0	9,219
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	450
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	86
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	692
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	1	0	0	0	0	0	0	0	0	0	4,947
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	4,048
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	102
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	21
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	776

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	318	0	0	0	0	0	0	0	0	0	9,806
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	135
		Motor Vehicle Account - Federal		309	0	0	0	0	0	0	0	0	0	8,718
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	15
		Motor Vehicle Account - State		9	0	0	0	0	0	0	0	0	0	68
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	870
105	410510B	SR 105/North River Br - Replace Bridge	19	473	0	0	0	0	0	0	0	0	0	13,139
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	1
		Motor Vehicle Account - Federal		472	0	0	0	0	0	0	0	0	0	10,930
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	16
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	3
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	2,189
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	31	2,554	0	0	0	0	0	0	0	0	0	10,469
		Motor Vehicle Account - Local		200	0	0	0	0	0	0	0	0	0	235
		Transportation Partnership Account - State		2,354	0	0	0	0	0	0	0	0	0	10,234
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	0	0	0	0	3,302	3,302
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	3,302	3,302
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	783	2,035	16,736	317	0	0	0	0	0	0	19,871
		Motor Vehicle Account - Federal		727	173	3,031	58	0	0	0	0	0	0	3,989
		Transportation Partnership Account - State		56	1,862	13,705	259	0	0	0	0	0	0	15,882

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	558	505	0	0	0	0	0	0	0	0	33,045
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	1,445
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	452
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	97
		Transportation Partnership Account - State		558	505	0	0	0	0	0	0	0	0	31,051
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	14	108	0	0	0	0	0	0	0	0	18,826
		Transportation Partnership Account - State		14	108	0	0	0	0	0	0	0	0	18,826
Bridge Preservation - Seismic Retrofit				220	6	0	0	0	0	0	0	0	0	51,387
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	220	6	0	0	0	0	0	0	0	0	51,387
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	13,091
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	363
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	71
		Transportation Partnership Account - State		220	6	0	0	0	0	0	0	0	0	37,862
Traffic Ops - ITS & Operation Enhancements				449	11,553	25,036	0	0	0	0	0	0	0	37,038
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	449	11,553	25,036	0	0	0	0	0	0	0	37,038
		Connecting Washington Account - State		449	11,553	25,036	0	0	0	0	0	0	0	37,038
Total All Projects				1,705,892	2,475,524	2,553,182	2,228,904	1,781,262	1,413,322	863,683	521,383	10,000	260,291	23,724,124

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Highway Management & Facilities Program (D)								36,624	89,851	6,527	6,724	6,353	6,552	6,599	6,648	0	208,974
Facility Improvements								2,047	1,804	1,854	1,899	1,376	1,423	1,470	1,519	0	21,967
000	D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	495	250	250	250	250	250	250	0	2,825	
000	D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	573	575	576	573	1	0	0	0	6,128	
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	979	979	1,028	1,076	1,125	1,173	1,220	1,269	0	13,014
Facility Preservation								8,023	47,621	4,673	4,825	4,977	5,129	5,129	5,129	0	102,945
000	D398136	NPDES Facilities Construction and Renovation	04, 05, 09, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66	0	0	0	0	0	0	0	1,139	
000	D398898	Existing Facilities Building Codes Compliance	05, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	458	0	0	0	0	0	0	0	2,063	
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,099	4,521	4,673	4,825	4,977	5,129	5,129	5,129	0	53,243
000	L2000287	Northwest Region Headquarters Renovation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,400	43,100	0	0	0	0	0	0	46,500	
Other								26,537	40,426	0	0	0	0	0	0	0	70,539
000	L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17,237	40,426	0	0	0	0	0	0	58,539	
000	L2000079	Euclid Ave Administration Facility Consolidation Project	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,300	0	0	0	0	0	0	0	12,000	

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Traffic Ops - ITS & Operation Enhancements								17	0	0	0	0	0	0	0	0	13,523
000	100010T	Northwest Region 32 TMC Improvements		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	17	0	0	0	0	0	0	0	0	13,523

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Highway Improvements Program (I)							2,488,526	2,560,305	2,253,480	1,883,989	1,484,139	952,010	569,837	345,996	246,989	24,104,534	
Puget Sound Major Corridor Investments							87	0	0	0	0	0	0	0	0	0	396
162	L2000107	SR 162 Study/Design	02, 25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	87	0	0	0	0	0	0	0	396	
SR 3, Mason/Kitsap County - Improvements							6,186	10,208	25,410	31,300	0	0	0	0	0	0	98,096
003	300302F	SR 3/SR 304 - Interchange Improvements	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	501	
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,385	8	0	0	0	0	0	0	26,485	
003	L2000176	SR 3/SR 304 Interchange Modification	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,801	0	0	0	0	0	0	0	4,200	
003	T30400R	SR 3 Freight Corridor	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	10,200	25,410	31,300	0	0	0	0	66,910	
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements							409,984	268,000	202,566	50,000	0	0	0	0	111,469	1,975,946	
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	255,428	103,000	87,566	0	0	0	0	111,469	1,478,546	
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	152,428	165,000	115,000	50,000	0	0	0	0	494,400	
016	L2000175	SR 16/Corridor Congestion Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,128	0	0	0	0	0	0	0	3,000	
I-5, Lewis County Area - Corridor Improvements							17,342	4,032	10,020	45,525	10,000	20,000	20,500	0	0	395,066	
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20, 35	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	115,500	
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,185	32	0	0	0	0	0	0	152,966	

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
005	L2000204	I-5/North Lewis County Interchange	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	10,000	20,000	20,500	0	0	50,500
005	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	14,157	4,000	10,020	45,525	0	0	0	0	0	76,100
I-5, Olympia Freeway								50,626	19,500	0	0	0	0	0	0	0	72,000
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50,626	19,500	0	0	0	0	0	0	0	72,000
I-5, Puget Sound Area - Improvements								48,516	50,150	68,000	30,000	48,000	13,000	26,000	0	19,367	461,256
005	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	228	0	0	0	0	0	0	0	0	1,902
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,410	0	0	0	0	0	0	0	0	20,517
005	100536D	I-5/SR 525 Interchange Phase	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	19,367	20,010	
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	31,570
005	300596S	I-5/JBLM Corridor - Early Design	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	9,551
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	02, 22, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	22,234
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,243	0	0	0	0	0	0	0	0	89,276

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				TPA	Nic	CW	Oth										
005	L1100069	I-5/JBLM to S. 38th St HOV Lane Feasibility Study	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	186
005	L2000139	I-5/156th NE Interchange in Marysville	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	3,000	13,000	26,000	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	400	3,100	0	0	0	0	0	0	3,500
005	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,900	44,600	29,900	0	0	0	0	0	0	84,400
005	L2200087	I-5/Marvin Road Interchange Study	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,171
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	10,000	30,000	45,000	0	0	0	0	85,000
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18,735	5,150	25,000	0	0	0	0	0	0	49,939
I-5, SW Washington - Corridor Improvements								584	0	0	10,400	74,800	12,500	0	0	0	242,714
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	219	0	0	0	0	0	0	0	0	85,698
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	24,053
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	34,913

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				TPA	Nic	CW	Oth										
005	L2000099	I-5/Mill Plain Boulevard	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	10,400	74,800	12,500	0	0	0	97,700
005	L2000259	Replacement Bridge on Interstate 5 across the Columbia River	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	350
I-5, Whatcom/Skagit County - Improvements								1,850	10,700	9,000	10,100	0	0	0	0	0	56,804
005	100585Q	I-5/36th St Vicinity - Ramp Reconstruction	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	22,490
005	100589B	I-5/ITS Advanced Traveler Information Systems	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,664
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,000	9,000	10,100	0	0	0	0	0	21,100
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,300	8,700	0	0	0	0	0	0	0	10,000
005	L2000255	I-5/Exit 274 Interchange	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	550	0	0	0	0	0	0	0	0	550
SR 9, Skagit/Whatcom County - Improvements								0	0	0	0	0	0	0	0	0	17,749
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	17,749
SR 9, Snohomish County - Corridor Improvements								27,843	64,648	23,800	87,500	25,500	0	0	0	5,847	375,439
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	91	0	0	0	0	0	0	0	0	53,543

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				TPA	Nic	CW	Oth										
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,026	12,348	0	0	0	0	0	0	0	22,076
009	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	524
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	0	0	0	0	0	0	0	0	29,534
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	47	0	0	0	0	0	0	0	0	11,803
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	25,550
009	100921G	SR 9/SR 528 - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	5,847	5,847	
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	6,745
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	8,217
009	N00900R	SR 9/Snohomish River Bridge Replacement	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,300	23,800	87,500	25,500	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20,616	47,000	0	0	0	0	0	0	0	69,500

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				TPA	Nic	CW	Oth										
US 12, Tri-Cities to Walla Walla - Corridor Improvements							52,764	101,000	16,000	0	0	0	0	0	0	0	259,212
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	140	0	0	0	0	0	0	0	0	51,652
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	12,099
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,775	0	0	0	0	0	0	0	0	5,337
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	63	0	0	0	0	0	0	0	0	21,317
012	T20900R	US-12/Walla Walla Corridor Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50,786	101,000	16,000	0	0	0	0	0	0	168,807
US 12, Yakima Area - Improvements							0	0	0	0	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	37,084	38,439
SR 14, Clark/Skamania County - Corridor Improvements							13,761	36,552	10,566	0	0	0	0	0	0	0	118,668
000	L1000157	SR 14 Access Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,193	4,980	0	0	0	0	0	0	0	7,500
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	0	0	0	0	0	0	0	7,910
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	101	0	0	0	0	0	0	0	0	48,553
014	L2000074	SR 14/ Wind River Junction	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,154	987	0	0	0	0	0	0	0	6,805

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				TPA	Nic	CW	Oth											
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,918	18,000	3,000	0	0	0	0	0	0	25,000	
014	L2220062	SR 14/Bingen Overpass	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,344	12,585	7,566	0	0	0	0	0	0	22,900	
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements								0	0	0	0	0	0	0	0	0	283	
016	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	283	
SR 16, Tacoma - New Narrows Bridge								0	0	0	0	0	0	0	57,593	0	57,593	
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	57,593	0	57,593		
SR 17, Moses Lake Vicinity - Improvements								43	0	0	0	0	0	0	0	0	0	105
017	201701G	SR 17/Adams Co Line - Access Control	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	43	0	0	0	0	0	0	0	0	105	
SR 18, Auburn to I-90 - Corridor Widening								95	1,000	0	0	0	0	0	0	0	0	134,289
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	127,240	
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	0	0	0	0	0	0	0	3,026	
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	0	0	0	0	0	0	0	0	3,023	
018	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	1,000	

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				TPA	Nic	CW	Oth										
SR 20, Island County - Safety Improvements							138	24	9	12	3	0	0	0	0	3,678	
020	L2200042	SR 20 Race Road to Jacob's Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	138	24	9	12	3	0	0	0	3,678	
SR 20, West Skagit County - Improvements							11,792	0	0	0	0	0	0	0	0	13,400	
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,792	0	0	0	0	0	0	0	13,400	
SR 24, Yakima to Hanford - Improvements							3	0	0	0	0	0	0	0	0	50,524	
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	50,524	
SR 28/285, Wenatchee Area - Improvements							2,198	7,350	24,700	28,900	22,000	0	0	0	0	170,428	
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	493	0	0	0	0	0	0	0	40,075	
028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	841	2,200	0	0	0	0	0	0	3,041	
028	202802J	SR 28/Wenatchee 12, 13 to I-90 - Study		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	0	0	0	0	0	0	102	
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	0	0	0	0	0	0	0	28,273	
028	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	500	1,100	6,000	13,400	2,000	0	0	0	23,000	
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	250	4,050	18,700	15,500	20,000	0	0	0	58,500	

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				TPA	Nic	CW	Oth										
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	0	0	0	0	0	0	0	0	17,437
I-82, Yakima To Oregon								12,413	49,083	4,631	44,776	15,106	0	0	0	0	171,484
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22	0	0	0	0	0	0	0	0	34,803
082	508201S	I-82/South Union Gap I/C - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	501	0	0	0	0	0	0	0	0	3,193
082	508202I	I-82/Terrace Heights Off-Ramp - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	0	1,311
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,157	0	0	0	0	0	0	0	0	2,961
082	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	203	235	0	0	0	0	0	0	0	2,003
082	L2000123	I-82/ EB WB On and Off Ramps	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,000	25,400	0	0	0	0	0	0	0	34,400
082	T10400O	I-82 West Richland - Red Mountain Interchange	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,509	23,448	100	0	0	0	0	0	0	28,400
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,531	44,776	15,106	0	0	0	0	64,413

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				TPA	Nic	CW	Oth											
I-90, Snoqualmie Pass - Corridor Improvements								92,091	24,377	118,243	182,523	97,523	523	523	0	0	991,342	
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	82,638	4,877	1,743	523	523	523	523	0	0	564,921	
090	509016J	I-90/Golf Course Rd - Improve Park & Ride Lot	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	21	
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,453	19,500	116,500	182,000	97,000	0	0	0	0	426,400	
I-90, Spokane Area - Corridor Improvements								6,785	22,500	100	0	0	7,600	18,800	0	0	80,636	
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,285	0	0	0	0	0	0	0	0	8,023	
090	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	19,113	
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,000	22,500	100	0	0	0	0	0	0	26,600	
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	7,600	18,800	0	0	26,900	
I-90, Western Washington - Improvements								51,312	22,500	0	0	0	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,300	0	0	0	0	0	0	0	0	2,300	
090	L2000201	I-90/Eastgate to SR 900 - Peak Use Shoulder Lanes	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	49,012	22,500	0	0	0	0	0	0	0	73,200	

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				TPA	Nic	CW	Oth										
US 97, Chelan Falls to Toppenish - Safety Improvements							3,009	0	0	0	0	0	0	0	0	0	6,485
097	5097020	US 97/Satus Creek Vicinity - Safety Work	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,566
097	L2000163	Dolarway Intersection Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,009	0	0	0	0	0	0	0	0	3,919
SR 99, Seattle - Alaskan Way Viaduct							389,476	143,767	0	0	0	0	0	0	0	0	3,330,013
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	376,975	143,767	0	0	0	0	0	0	0	3,290,726
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,500	0	0	0	0	0	0	0	0	35,170
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	11, 36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	4,117
US 101/104/112, Olympic Peninsula/SW WA - Improvements							5,887	0	0	0	0	0	0	0	0	4,451	63,442
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,276	3,218
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,175	2,560
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	95	0	0	0	0	0	0	0	0	51,059
101	310116D	US 101/Lynch Road - Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	192	0	0	0	0	0	0	0	0	1,005
101	L2000161	US 101/Lynch Road Intersection Improvements	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	5,000

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				TPA	Nic	CW	Oth										
101	L2000279	US 101/Lower Hoh Road Intersection Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	0	0	0	0	0	600
SR 161, Pierce County - Corridor Improvements								1,139	0	0	0	0	0	0	0	31,386	84,556
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	194	0	0	0	0	0	0	0	0	52,068
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	31,386	31,386	
161	L1100048	31st Ave SW Overpass Widening and Improvement	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	945	0	0	0	0	0	0	0	1,102	
SR 167, Renton to Puyallup Corridor Improvements								2,553	0	0	0	0	0	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,553	0	0	0	0	0	0	0	83,931	
SR 167, Tacoma to Puyallup - New Freeway								93,651	305,100	395,400	266,000	313,000	300,000	200,000	0	0	1,990,076
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	111,573	
167	316718H	SR 167/Tacoma to Puyallup - New Freeway	25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	3,003	
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	93,651	305,100	395,400	266,000	313,000	300,000	200,000	0	0	1,875,500

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				TPA	Nic	CW	Oth										
I-205, Vancouver Area - Corridor Improvements							3,553	0	0	50,000	0	0	0	0	0	0	90,754
005	L1000111	I-5/179th St Interchange	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	50,000	0	0	0	0	0	50,500
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,053	0	0	0	0	0	0	0	0	40,254
SR 240, Richland Vicinity - Corridor Improvements							217	5,000	0	0	0	0	0	0	0	0	68,940
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	22,467
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	41,021
240	524003S	SR 240/Kingsgate Way - Signalize Intersection	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	0	0	0	0	0	0	0	0	452
240	L2000202	SR 240/Richland Corridor Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	5,000
SR 302, Purdy Vicinity - Corridor Improvements							0	0	0	0	0	0	0	0	0	0	7,223
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	4,766
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,457

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				TPA	Nic	CW	Oth										
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements							10,700	18,900	7,200	0	0	0	0	0	0	0	38,806
305	L2200093	SR 305/ Suquamish Way Intersection Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,006
305	N30500R	SR 305 Construction - Safety Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,700	18,900	7,200	0	0	0	0	0	0	36,800
SR 395, Ritzville to Pasco - Corridor Improvements							5,000	10,000	0	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,000	10,000	0	0	0	0	0	0	0	15,000
US 395, Spokane - North Spokane Corridor							87,187	164,017	209,000	202,900	173,000	61,000	0	0	0	1,318,030	
395	600001A	US 395/NSC- Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	209,421
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,733	17	0	0	0	0	0	0	0	229,709
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	67,454	164,000	209,000	202,900	173,000	61,000	0	0	0	878,900
I-405, Lynnwood to Tukwila - Corridor Improvements							296,162	391,242	233,000	160,000	10,000	225,000	0	0	13,816	2,460,342	
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	296	0	0	0	0	0	0	13,816	41,618	
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	157	42	0	0	0	0	0	0	0	140,044
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	179,816

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				TPA	Nic	CW	Oth											
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	203,268	
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	0	0	0	0	0	0	0	164,275	
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40,589	200	0	0	0	0	0	0	0	377,741	
405	8BI1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,136	0	0	0	0	0	0	0	0	21,656	
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,000	54,000	13,000	0	0	0	0	0	0	75,000	
405	L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	01, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,258	0	0	0	0	0	0	0	0	11,586	
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,960	12,000	0	0	0	0	0	0	0	20,001	
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	231,730	320,000	220,000	160,000	10,000	225,000	0	0	0	1,225,337	
SR 500, Vancouver to Orchards - Corridor Improvements								36	0	0	0	0	0	0	0	0	0	45,098
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	45,098	

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				TPA	Nic	CW	Oth											
SR 502, I-5 to Battle Ground - Corridor Improvements							2,944	0	0	0	0	0	0	0	0	0	82,799	
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,944	0	0	0	0	0	0	0	0	82,799	
SR 509, SeaTac to I-5 - Corridor Completion							6	0	0	0	0	0	0	0	0	0	0	31,347
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	0	0	31,347	
SR 510, Yelm - New Freeway							3,502	31,413	23,587	0	0	0	0	0	0	0	0	87,849
510	351025A	SR 510/Yelm Loop 02 - New Alignment		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	29,349	
510	T32700R	SR 510/Yelm Loop 02 Phase 2		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	31,413	23,587	0	0	0	0	0	0	58,500	
SR 518, Burien to Tukwila - Corridor Improvements							12,411	0	0	0	0	0	0	0	0	0	0	50,440
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	36,925	
518	T32800R	SR 518 Des Moines Interchange Improvement	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,411	0	0	0	0	0	0	0	0	13,515	
SR 520, Seattle to Redmond - Corridor Improvements							376,260	413,703	404,598	329,263	391,706	31,880	31,880	15,940	0	0	4,705,697	
520	1B11001	SR 520/Bellevue Corridor Improvements - East End	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	0	0	0	0	0	0	0	0	2,576	
520	852006W	SR 520 Westside Design Development	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	24,001	
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	91,486	207	155	175	57	0	0	0	0	2,681,389	

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				TPA	Nic	CW	Oth										
520	8BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	15,940	31,880	31,880	31,880	31,880	15,940	0	159,400
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288	0	0	0	0	0	0	0	0	86,931
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	19,800	21,100	0	0	0	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	40,700	27,300	0	0	0	0	0	0	0	68,000
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	243,717	366,396	367,403	297,208	359,769	0	0	0	0	1,642,500
SR 522, Seattle to Monroe - Corridor Improvements								1,464	325	0	0	5,000	5,000	0	0	0	178,946
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	31	0	0	0	0	0	0	0	22,566
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	707	294	0	0	0	0	0	0	0	145,630
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	750	0	0	0	5,000	5,000	0	0	0	10,750

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				TPA	Nic	CW	Oth										
SR 531, Smokey Point Vicinity - Improvements							212	4,900	10,900	23,500	0	0	0	0	0	0	41,179
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	0	0	0	0	0	0	0	0	1,879
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,900	10,900	23,500	0	0	0	0	0	39,300
SR 532, Camano Island to I-5 - Corridor Improvements							6,413	0	0	0	0	0	0	0	0	0	86,191
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,413	0	0	0	0	0	0	0	0	86,191
SR 539, Bellingham North - Corridor Improvements							141	0	0	16,000	24,000	0	0	0	0	0	220,814
539	153900M	SR 539/I-5 to Horton Road - Access Management	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,986
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	67,618
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	102,709
539	153915A	SR 539/Lynden- Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	141	0	0	0	0	0	0	0	0	7,501
539	L2000118	SR 539/Guide Meridian	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	16,000	24,000	0	0	0	0	40,000

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				TPA	Nic	CW	Oth										
SR 542, Bellingham Vicinity - Corridor Improvements							1	0	0	0	0	0	0	0	0	0	5,826
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	5,826
SR 704, Lakewood Vicinity - New Freeway							0	0	0	0	0	0	0	0	0	18,256	40,900
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	18,256	40,900
Complete Puget Sound Core HOV System - Multiple Highways							20	7,446	12,553	0	0	0	0	0	0	0	20,019
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20	7,446	12,553	0	0	0	0	0	0	20,019
Future Unprogrammed Project Reserves							34,000	30,140	32,538	117,373	149,833	188,916	161,606	243,500	0	957,906	
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,088	41,434	32,439	90,000	0	165,961
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	13,701	37,155	49,382	49,400	49,400	0	199,038
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	64,573	74,000	68,100	49,767	74,100	0	330,540
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	2,249	3,429	3,705	0	0	0	0	10,383
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	140	114	3,000	0	0	0	0	0	3,254

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				TPA	Nic	CW	Oth										
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	175	2,670	2,885	0	0	0	0	8,730
998	099904Q	Future Federal Earmarks for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	160,000
998	099905Q	Future Local Funds for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	80,000
Other								18,623	40,329	62,100	7,000	0	0	0	0	0	143,754
000	000015R	Dept of Revenue - 99 Sales Tax on Projects on Federal/Tribal land		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	0	0	0	0	0	0	99
000	0B1100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	14,136
012	N01200R	Schouweiler Road 24 Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,488
018	L1000120	SR 18 Eastbound Off-Ramp	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15,000	0	0	0	0	0	0	0	0	15,000
099	L1000176	SR 99/I-5 Interchange - Fife	25, 27, 30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,900	0	0	0	0	0	0	0	0	3,900
395	L2000127	US 395/Ridgeline Intersection	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	17,000	0	0	0	0	0	0	0	21,000

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				TPA	Nic	CW	Oth											
432	L2000091	SR 432 Longview Grade Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,500	14,400	62,100	7,000	0	0	0	0	0	85,000	
527	L1000173	SR 527 Pedestrian Safety Project - The Parker & Quincy Memorial Pathway	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	0	0	0	0	0	800	
900	L2000238	SR 900 Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	331	0	0	0	0	0	0	0	0	331	
000	G2000082	Capital Project Adjustment	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	-8,929	8,929	0	0	0	0	0	0	0	0	
241	L2000280	SR 241/Sunnyside Vicinity Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500	
Studies & System Analysis								3,505	0	0	0	0	0	0	0	0	4,778	
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	0	0	0	0	0	0	0	0	546	
002	L1000158	US 2 Trestle IJR	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,942	0	0	0	0	0	0	0	0	3,501	
003	300310S	SR 3/SR 16 Gorst Practical Design - Planning Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	216	0	0	0	0	0	0	0	0	415	
523	L1000059	SR 523 Corridor Study	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	135	0	0	0	0	0	0	0	0	316	
Improvement - Program Support Activities								28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	0	333,093
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	0	333,093	

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Safety - Guard Rail/Bridge Rail Retrofit							0	0	0	0	0	0	0	0	0	0	12,451
999	099903N	Bridge Rail Retrofit Program	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	12,451
Safety - Interchange Improvements (New & Rebuilt)							5,828	0	0	0	0	0	0	0	0	0	9,993
105	L2200092	SR 150/No-See-Um Road Intersection - Realignment	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,328	0	0	0	0	0	0	0	0	8,493
525	L2000252	SR 525 Improvements - Freeland Vicinity	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	1,500	
Safety - Interchange, Intersection & Spot Improvements							116,371	149,499	207,579	29,735	21,350	6,020	24,000	0	0	659,719	
000	OBI2002	Intersection & Spot Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104,840	67,699	83,182	27,685	12,250	20	0	0	0	385,340
002	100210E	US 2/Bickford Avenue - Intersection Safety Improvements	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	0	0	3,680
002	100224I	US 2 High Priority Safety Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,584
002	200201J	US 2/East Wenatchee N - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	59	0	0	0	0	0	0	0	0	359
002	200204M	US 2/Stevens Pass - Variable Message Signs	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	910
002	N00200R	US Hwy 2 Safety	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	2,700	14,300	0	0	0	0	0	0	19,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	6,000	24,000	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	2,050	9,100	0	0	0	0	11,150

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				TPA	Nic	CW	Oth											
026	L2000236	SR 26 & US 195 Safety Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400	
090	L1000113	I-90/SR 18 Interchange Improvements	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	73,100	71,900	0	0	0	0	0	0	150,000	
097	209700W	US 97/Cameron Lake Road - Intersection Improvement	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,469	
097	209703H	US 97/North of Brewster - Passing Lane	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	1,459	
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,059	0	0	0	0	0	0	0	0	3,141	
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,030	
526	N52600R	SR 526 Corridor Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,000	6,000	38,197	0	0	0	0	0	0	47,197	
Safety - Median Cross Over Protection								18,337	6,732	4,157	324	0	0	0	0	0	0	32,447
000	OBI2005	Median Cross-Over Protection Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,337	6,732	4,157	324	0	0	0	0	0	32,447	
Safety - Pedestrian & Bicycle Improvements								54	489	0	0	0	0	0	0	0	0	4,328
000	OBI1002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	0	0	0	0	0	0	0	0	3,474	
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	489	0	0	0	0	0	0	0	854	

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				TPA	Nic	CW	Oth										
Safety - Roadside Improvements							16,107	9,753	3,810	0	0	0	0	0	0	0	61,783
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	29,435
000	OBI2007	Roadside Safety Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	483	1,519	395	0	0	0	0	0	0	2,605
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,062	0	0	0	0	0	0	0	0	11,650
501	L2000117	SR 501/I-5 to Port of Vancouver	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,300	4,700	0	0	0	0	0	0	0	7,000
999	OBI2003	Guardrail Retrofit Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,261	3,534	3,415	0	0	0	0	0	0	11,093
Safety - Rumble Strips							7,096	5,844	1,561	225	0	0	0	0	0	0	18,811
000	OBI2008	Rumble Strip Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,096	5,844	1,561	225	0	0	0	0	0	18,811
Environmental - Fish Barrier Removal & Chronic Deficiencies							117,466	94,307	93,415	127,280	71,348	48,608	57,565	0	5,313	777,595	
000	OBI4004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,933	5,023	2,030	10,375	14,394	36	0	0	0	63,255
000	L1100066	Fish Culverts	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	39,400	37,500	37,500	37,500	37,500	37,500	57,500	0	0	300,000
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	4,810
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	5,313	6,071
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	20,405
998	099955F	Fish Passage Barriers (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,248	17	0	0	0	0	0	0	0	41,054

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				TPA	Nic	CW	Oth										
998	OBI4001	Fish Passage Barrier	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64,885	51,767	53,885	79,405	19,454	11,072	65	0	0	342,000
Environmental - Noise Walls & Noise Mitigation								2,910	1,218	887	0	0	0	0	0	0	18,865
000	OBI4002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,709	1,218	887	0	0	0	0	0	0	4,814
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	8,931
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	0	0	0	4,920
395	L2000253	US 395/N Yelm Street - Noise Study	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	200
Environmental - Stormwater & Mitigation Sites								10,409	5,594	9,187	4,390	3,007	3,000	0	0	0	52,761
000	OBI4003	Stormwater & Mitigation Site Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,455	4,429	8,543	3,904	3,000	3,000	0	0	0	35,808
000	OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,076	1,165	644	486	7	0	0	0	0	10,160
005	400506M	I-5/Chehalis River Flood Control	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,878	0	0	0	0	0	0	0	0	6,793
WSF - Terminal Improvements								500	0	0	0	0	0	0	0	0	500
104	L2000246	SR 104 Realignment for Ferry Traffic	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500

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				TPA	Nic	CW	Oth										
Highway Preservation Program (P)							935,833	750,797	738,575	986,268	947,835	957,210	999,076	868,727	357,182	9,649,816	
SR 104, Hood Canal Bridge							163	0	0	0	0	0	0	0	0	0	524,745
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	518,650	
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	163	0	0	0	0	0	0	0	6,095	
SR 167, Renton to Puyallup Corridor Improvements							161	0	0	0	0	0	0	0	0	0	1,001
167	L2000187	SR 167/HOT Lanes Tolling Equipment R&R	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	161	0	0	0	0	0	0	0	1,001	
Other							10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
000	L1000198	Preservation Activities	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000	
Preservation - Emergency Relief Projects							28,417	20,136	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	221,904
000	OBP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,168	0	0	0	0	0	0	0	38,834	
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	21	0	0	0	0	0	0	422	
410	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	86	0	0	0	0	0	0	14,634	
410	541002T	SR 410/Nile Valley Landslide - Reconstruct Route	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	103	29	0	0	0	0	0	0	8,014	
998	099960K	Emergency Slide & Flood Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	160,000	

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				TPA	Nic	CW	Oth										
Preservation - Major Drainage							16,677	19,342	21,183	20,000	24,000	38,849	39,002	45,002	0	232,278	
000	OBP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,677	5,342	7,183	0	0	0	0	0	23,425	
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	6,000	10,000	24,849	25,002	31,002	0	96,853
998	099906Q	Set Aside for Local funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	32,000
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	80,000
Preservation - Major Electrical							1,241	4,013	6,812	5,587	155	0	0	0	0	24,591	
000	OBP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,241	4,013	6,812	5,587	155	0	0	0	0	24,591
Preservation - Program Support Activities							51,615	48,615	48,615	50,400	48,615	48,615	48,615	48,615	48,615	0	644,603
999	095901W	Set Aside for Preservation Program Support Activities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51,615	48,615	48,615	50,400	48,615	48,615	48,615	48,615	0	644,603
Preservation - Rest Areas							4,586	2,514	3,599	2,871	1,851	1,500	1,500	750	0	26,569	
000	OBP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,676	1,741	1,729	1,728	750	750	750	750	0	15,868
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	110	0	0	0	0	0	127	
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	504	350	350	350	350	0	0	0	0	3,259

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				TPA	Nic	CW	Oth										
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,406	423	1,410	793	751	750	750	0	0	7,315
Preservation - Unstable Slopes								17,167	4,415	2,588	6,797	20,957	6,000	6,000	16,002	0	142,846
000	OBP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,254	4,415	2,588	6,797	20,957	6,000	6,000	16,002	0	127,708
002	200200V	US 2/Stevens Pass West - Unstable Slopes	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	7,489
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	1,457
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,911	0	0	0	0	0	0	0	0	2,427
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,765
Preservation - Weigh Stations								9,231	5,000	5,001	7,160	7,730	0	0	0	0	34,894
000	OBP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,231	5,000	5,001	7,160	7,730	0	0	0	0	34,894
Road Preservation - Asphalt								168,915	109,658	104,481	316,928	324,252	348,486	379,146	381,788	0	2,456,586
000	OBP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	147,617	107,397	101,830	315,841	324,252	348,486	379,146	381,788	0	2,365,887
002	200202F	US 2/Leavenworth Vicinity - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	64	418	1,087	0	0	0	0	0	1,569
002	600228R	US 2/Jct I-90 to Euclid Ave - Paving	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,198	0	0	0	0	0	0	0	0	4,434

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				TPA	Nic	CW	Oth										
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 type="checkbox"/>	<input checked="" type="checkbox"/>	3,378	0	0	0	0	0	0	0	0	4,030
005	100553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	1,149
005	100553Y	I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving	38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	492	0	0	0	0	0	0	0	0	645
005	100581B	I-5 NB/Nulle Rd to Samish Highway Vic - NB Paving	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,163
005	100595G	I-5/NB Nooksack River to Blaine - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	5,837
012	501214J	US 12/SR 128 Vicinity to Snake River Bridge - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,486	0	0	0	0	0	0	0	0	1,541
012	501214K	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	375	642	0	0	0	0	0	0	0	1,017
012	501214T	US 12/Indian Creek Vic to Wildcat Creek Bridge Vic - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,742	0	0	0	0	0	0	0	0	2,995
012	501215B	US 12/E Pasco to Tank Farm Road - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	1,021

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				TPA	Nic	CW	Oth										
018	101800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,813
020	102027E	SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,943
020	102047A	SR 20/Alta Vista Dr to SR 9 - Paving	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,858	0	0	0	0	0	0	0	0	1,998
028	202800A	SR 28/East Wenatchee Area - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	0	0	0	0	0	0	0	0	2,199
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	79	0	0	0	0	0	0	0	0	3,379
082	508208K	I-82/Valley Mall Blvd Vic to Yakima River Bridge - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	564	0	0	0	0	0	0	0	0	1,777
090	109051C	I-90/WB Mercer Slough to W Lake Sammamish Parkway - Paving	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	5,827
090	109079B	I-90/SR 202 I/C to 05 S Fork Snoqualmie River - Paving		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	0	0	0	0	0	2,567
097	509702N	US 97/Satus Creek Vicinity - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	2,029
099	109970N	SR 99/SR 525 Interchange Vic to Lincoln Way Vic - Paving	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	117	0	0	0	0	0	0	0	0	1,898

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				TPA	Nic	CW	Oth										
101	310144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,712
129	512901X	SR 129/2nd Street to Highland Ave - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	0	0	0	0	0	0	0	0	1,648
181	118108B	SR 181/S 180th St to Southcenter Blvd - Paving	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	2,168
195	619503A	US 195/Colfax to Dry Creek - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,928
290	629000O	SR 290/Hamilton St to Mission Ave - Paving	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,118	2	0	0	0	0	0	0	0	2,120
290	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	4,466
303	330314D	SR 303/S of WM E Sutton Rd to Silverdale Way - Paving	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,145
395	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,253
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	2,132

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				TPA	Nic	CW	Oth										
509	150922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,707
525	152526B	SR 525/Bayview Road Vic to Lake Hancock - Paving	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,148	0	0	0	0	0	0	0	0	3,417
526	152601B	SR 526/SR 525 to Boeing Access Rd Vic - Paving	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,195	0	0	0	0	0	0	0	0	1,235
539	153900P	SR 539/I-5 to Kellogg Road - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,553	2,233	0	0	0	0	0	0	3,786
904	690400J	SR 904/Mullenix Rd to Betz Rd - Paving	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,418	0	0	0	0	0	0	0	0	2,151
Road Preservation - Chip Seal								52,970	67,502	95,852	18,289	0	0	0	0	0	309,304
000	OBP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52,970	67,502	95,852	18,289	0	0	0	0	0	307,101
012	501215I	US 12/Tieton River Bridges to Naches - Chip Seal	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,117
012	501215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	440
124	512402I	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	646

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				TPA	Nic	CW	Oth										
Road Preservation - Concrete/Dowel Bar Retrofit								143,692	49,092	67,861	48,469	32,290	0	0	0	0	516,909
000	OBP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	56,929	39,475	18,756	29,710	32,290	0	0	0	0	269,796
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	76,450	3,782	49,105	18,759	0	0	0	0	0	193,823
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,313	5,835	0	0	0	0	0	0	0	52,065
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,225
Road Preservation - Safety Features								171,864	148,162	169,616	166,389	164,060	164,060	164,060	12,000	0	1,238,514
000	OBP1004	Safety Features Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	832
000	OBP3007	Statewide Paving Project Basic Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,050	7,102	5,556	2,329	0	0	0	12,000	0	47,699
000	L1100071	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	162,814	141,060	164,060	164,060	164,060	164,060	164,060	0	0	1,189,983
Bridge Preservation - Repair								186,113	192,516	108,011	209,027	186,824	263,427	275,752	279,569	343,880	2,259,168
000	OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120,005	135,207	105,290	203,014	173,476	245,243	250,329	266,049	0	1,655,450
000	L1000068	Structurally Deficient and At Risk Bridges	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,599	23,282	0	0	0	0	0	0	0	53,300
005	100521Z	I-5/Downtown Seattle - Expansion Joint Replacement	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,215	0	0	0	0	0	0	0	0	4,256

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				TPA	Nic	CW	Oth										
005	100595E	I-5/Nooksack River Bridges - Painting	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	4,552
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	856	13,644	2,427	1,227	1,449	1,347	3,803	0	0	25,550
018	101812M	SR 18/Green River (Neely) Bridge - Painting	31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,000
099	109947B	SR 99/George Washington Bridge - Painting	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,982	13,839	0	0	0	0	0	0	0	46,795
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	7,776
101	410110P	Astoria-Megler Bridge - South End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,507	0	0	0	0	0	0	0	0	19,681
107	L2000116	SR 107/Chahalish River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,231	0	0	0	0	0	0	0	0	12,500
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	3,000	8,000	0	0	0	0	11,000
241	L2000174	SR 241/Mabton Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,970	6,000	0	0	0	0	0	0	0	11,970
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,747	544	294	1,786	3,899	16,837	21,620	13,520	343,880	404,338

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				TPA	Nic	CW	Oth										
Bridge Preservation - Replacement								34,612	19,996	54,093	45,356	43,839	51,272	50,000	50,000	3,302	602,131
000	0BP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,741	2,168	53,776	43,756	36,939	49,772	50,000	50,000	0	332,463
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	8,604
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	6,426
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,600	6,900	1,500	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	55	1	0	0	0	0	0	0	0	10,130
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	0	0	0	0	0	0	0	0	7,261
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	6,960
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	237	0	0	0	0	0	0	0	0	15,611
009	L2000018	SR 9/Snohomish River Bridge - EIS	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,506
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	6,015
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	5,033
012	L2000075	US 12/ Wildcat Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,674	0	0	0	0	0	0	0	0	12,000

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				TPA	Nic	CW	Oth										
021	602110J	SR 21/Keller Ferry Boat - Replace Boat	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	135	0	0	0	0	0	0	0	0	14,215
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	9,770
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	10,481
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	4,947
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	9,806
105	410510B	SR 105/North River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	13,139
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	10,469
167	316725A	SR 167/Puyallup River Bridge - Bridge Replacement	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	1,091	0	0	0	0	0	0	0	32,251
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	3,302	3,302
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,035	16,736	317	0	0	0	0	0	0	19,871
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	505	0	0	0	0	0	0	0	0	33,045

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				TPA	Nic	CW	Oth											
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	108	0	0	0	0	0	0	0	0	18,826	
Bridge Preservation - Scour								8,300	1,419	5,921	5,053	5,001	5,001	5,001	5,001	0	42,042	
000	OBP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,300	1,419	5,921	5,053	5,001	5,001	5,001	5,001	0	42,042	
Bridge Preservation - Seismic Retrofit								18,556	23,381	14,942	53,942	58,261	0	0	0	0	0	244,693
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	0	0	51,387	
000	OBP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,549	23,381	14,942	53,942	58,261	0	0	0	0	193,143	
009	100923C	SR 9/Getchell Road Bridge - Seismic	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	163	
Traffic Ops - ITS & Operation Enhancements								11,553	25,036	0	0	0	0	0	0	0	0	37,038
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,553	25,036	0	0	0	0	0	0	0	37,038	

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				TPA	Nic	CW	Oth											
Traffic Operations Program (Q)								12,851	10,580	11,100	10,300	10,300	0	0	0	0	76,999	
I-5, Puget Sound Area - Improvements								0	0	0	0	0	0	0	0	0	0	337
005	100519Q	I-5/Express Lanes Enhancements	32, 37, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	337	
I-90, Spokane Area - Corridor Improvements								600	0	0	0	0	0	0	0	0	0	600
090	609007Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	0	0	0	0	0	600	
SR 240, Richland Vicinity - Corridor Improvements								186	0	0	0	0	0	0	0	0	0	330
240	L2000230	SR 240/Hagen Road - Traffic Lights	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	186	0	0	0	0	0	0	0	0	330	
I-405, Lynnwood to Tukwila - Corridor Improvements								1	0	0	0	0	0	0	0	0	0	304
405	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	304	
Safety - Interchange, Intersection & Spot Improvements								10	0	0	0	0	0	0	0	0	0	953
395	639516Q	US 395/Hawthorne Rd - Intersection Improvements	06, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	0	0	953	
Traffic Ops - CVISN, WIM, & Weigh Stations								220	0	0	0	0	0	0	0	0	0	4,367
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82	02, 10, 13, 15, 16, 30, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	3,033	
005	000515Q	Expanded CVISN-automated Infrared Roadside Screening	02, 10, 13, 15, 16, 30, 38, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	332	
005	000516Q	Expanded CVISN-Replace iSINC WIM Computers	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	218	0	0	0	0	0	0	0	0	1,002	

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				TPA	Nic	CW	Oth										
Traffic Ops - ITS & Operation Enhancements								11,019	10,580	11,100	10,300	10,300	0	0	0	0	63,504
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,618	9,506	10,300	10,300	10,300	0	0	0	0	44,070
000	100015Q	SR 527 & SR 96 Adaptive Signal Control System (County lead)	01, 21, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	0	0	0	0	0	134
000	100017Q	I-5 & I-90 Ramp Meter Enhancement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	340	0	0	0	0	0	0	0	0	340
000	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	0	0	0	0	0	0	0	0	361
000	300044Q	Region Wide HAR and Fiber Expansion	22, 25, 28, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54	0	0	0	0	0	0	0	0	748
000	400016T	Vancouver Urban ITS Device Infill	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	0	0	0	0	0	0	0	0	900
000	400017F	SWR Legacy Fiber Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	54
000	400017Q	Clark County CMAQ VAST Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	0	0	119
000	400017R	SWR Ramp Meter Study 2016 - Vancouver Metro Area	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	0	0	92
000	400018Q	Centralized Signal System - Joint ATMS throughout Clark County	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	200

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				TPA	Nic	CW	Oth										
000	400019Q	Centralized Signal System Enhancements	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83	369	0	0	0	0	0	0	0	452
000	400019R	I-5/I-205 Urban Ramp Meter - Phase 1	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	475	0	0	0	0	0	0	0	0	475
000	400019V	Regional Video Sharing	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	0	150
000	600024Q	Eastern Region CCTV Systems - New Installs	04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	200
002	200202T	US2/Stevens Pass -- ITS Emergency Power	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	244
002	200210Q	US 2/W of Stevens Pass Camera installation	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	185	0	0	0	0	0	0	0	0	185
002	600227Q	US 2/Spotted Rd to I-90 - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	590
003	L2000254	SR 3 Speed & Crosswalk Signs	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	0	0	0	0	0	0	0	0	57
005	100515Q	I-5/Northbound vicinity Marysville - Ramp Meters	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	737	0	0	0	0	0	0	0	0	865
005	100516Q	I-5/CCTV Enhancement S 272nd St to NE 85th St - Cameras	11, 30, 33, 37, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	382	4	0	0	0	0	0	0	0	388
005	100517Q	I-5/SB NE 130th St to NE 45th St - Ramp Meters	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	775	0	0	0	0	0	0	0	0	775
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	0	0	196

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				TPA	Nic	CW	Oth										
005	100555Q	I-5/North Everett to SR 528 - ITS	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	2,371
005	300506Q	I-5/Sleater Kinney to Carpenter Road - Fiber Extension	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	120
005	400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	954
014	401417Q	SR 14 ATIS Infill; I-5 to Evergreen	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,067	34	0	0	0	0	0	0	0	1,101
018	101812Q	SR 18/WB Ramps & SE 304th Street Intersection	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	0	0	0	61
020	102020Q	SR 20/Oak Harbor and SR 20 Spur to Pulver Rd - Signal Integration	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	501
020	202000W	SR20/Wauconda Summit - RWIS and Camera	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	0	0	0	0	0	0	0	0	287
024	202400Q	NCR Basin ITS Phase 3	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	429	0	0	0	0	0	0	0	0	429
167	316706Q	SR 167/SR 410 to SR 18 - ITS	25, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	201	800	0	0	0	0	0	0	1,001
205	420520Q	I-205/NB Mill Plain On-Ramp - Ramp Meter	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	466	0	0	0	0	0	0	0	466
240	524001Q	SR 240/Jadwin Ave to I-182 - Install Traffic Cameras	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	0	0	267

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				TPA	Nic	CW	Oth										
503	450313Q	SR 503 Traveler Information - Incident Management and Communications	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	911
503	450317Q	SR 503 ATIS Infill-I/S Bypass; 4th Plain to Main St. and Signal Study	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	726	0	0	0	0	0	0	0	0	818
503	450317T	SR 503, Fourth Plain to Main Street ITS Device Infill	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	377	0	0	0	0	0	0	0	0	377
512	351207Q	SR 512/SR 7 to I-5 - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,551
512	351207R	SR 512/I-5 to SR 7 EB - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	495	0	0	0	0	0	0	0	0	495
527	152711Q	SR 527/Bothell to Dumas Rd - Pedestrian & Bicycle Improvements	01, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	0	0	0	0	0	0	0	0	129
141	L2000283	SR 141 Flashing School Zone Signs	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	0	0	30
530	L2000281	SR 530 Flashing Radar Signs	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	0	0	0	0	0	0	0	0	40
Traffic Ops - Traveler Information								815	0	0	0	0	0	0	0	0	6,604
000	000600Q	Statewide LED Roadway Lighting Energy Reduction Project	01, 05, 10, 21, 22, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	319	0	0	0	0	0	0	0	0	1,504
002	200208Q	US 2/W of Wenatchee - VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	0	0	413

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				TPA	Nic	CW	Oth										
002	200209Q	US 2/W of Leavenworth VMS and Camera installation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	213
005	100513Q	I-5/NB Vicinity Southcenter - VMS Replacement	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83	0	0	0	0	0	0	0	0	338
005	100528Q	I-5/SB N 145th St Vicinity - Variable Message Sign Installation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	948
005	300543Q	I-5/Trosper Road to Marvin Road - Signal Upgrade	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	413
014	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,233
020	202090A	SR 20/Winthrop VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	248
090	509091Q	I-90/Ellensburg Vicinity - Install VMS and Traffic Cameras	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	529
090	609004Q	I-90/Sprague Rest Area Traveler Information	07, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	0	0	0	0	0	0	0	0	133
090	609006Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	134	0	0	0	0	0	0	0	0	151
097	409716Q	US 97/Centerville Rd to Yakima Co - Variable Message Signs	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	242	0	0	0	0	0	0	0	0	481

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				TPA	Nic	CW	Oth										
Public Transportation Program (V)							126,267	61,683	27,776	9,132	7,783	8,901	7,990	0	0	277,911	
Regional Mobility Grants Current Biennium							59,456	36,743	0	0	0	0	0	0	0	0	96,199
0	20170001	Intercity Transit Route 612 Express Service Expansion	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	993	1,050	0	0	0	0	0	0	2,043	
0	20170002	Skagit Transit Connector Services Expansion Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	576	639	0	0	0	0	0	0	1,216	
0	20170003	King County Metro Northgate Transit Center TOD - Access and Facility Imp	05, 32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	729	4,512	0	0	0	0	0	0	5,241	
0	20170004	King County Metro Route 101 Service Increase: Renton to/from Seattle	46, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,627	1,460	0	0	0	0	0	0	3,086	
0	20170005	King County Metro Eastlake Off-Street Layover Facility	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,760	6,337	0	0	0	0	0	0	8,097	
0	20170006	Community Transit Swift Green Line Bus Rapid Transit - 60 ft Expansion B	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,000	0	0	0	0	0	0	0	7,000	
0	20170007	Spokane Transit Monroe/Regal High Performance Transit (HPT) Corridor Imp	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,925	0	0	0	0	0	0	0	3,925	

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				TPA	Nic	CW	Oth										
0	20170008	King County Metro Renton to Auburn Transit Speed, Reliability & Service	11, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,530	4,663	0	0	0	0	0	0	0	8,193
0	20170009	Kitsap Transit Silverdale Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,300	1,700	0	0	0	0	0	0	0	7,000
0	20170010	Intercity Transit Design and Construction - Regional Vanpool Service Ctr	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	3,900	0	0	0	0	0	0	0	5,900
0	20170012	C-TRAN Diesel/Electric Hybrid Vehicle Purchase	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,813	0	0	0	0	0	0	0	0	5,813
0	20170013	King County Metro/Sound Transit Link Station Integration	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	1,456	0	0	0	0	0	0	0	2,080
0	20170014	Kitsap Transit Wheaton Way Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	2,000	0	0	0	0	0	0	0	6,000
0	20170015	City of Everett - Wireless Electric Bus Riverfront to Waterfront Connect	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,880	0	0	0	0	0	0	0	0	2,880
0	20170016	Grant Transit Moses Lake - Ellensburg Express to CWU	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	170	203	0	0	0	0	0	0	0	373
0	20170017	Everett, City-of-80 21 Stall Park and Ride Expansion	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	500	0	0	0	0	0	0	0	750

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				TPA	Nic	CW	Oth										
0	20170018	Grant Transit Moses Lake - Wenatchee Connector to WVC	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	144	170	0	0	0	0	0	0	0	314
0	20170020	King County Metro Totem Lake/Kirkland to Bellevue/Eastgate Transit Imp	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	909	1,211	0	0	0	0	0	0	0	2,120
0	20170021	Link Park and Ride	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,222	0	0	0	0	0	0	0	0	3,222
0	20170022	Wahkiakum County Health & Human Service Regional Mobility Expand Service	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	222	0	0	0	0	0	0	0	444
0	20170023	Yakima Transit Application for 20 Transit Shelters	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	152	0	0	0	0	0	0	0	0	152
0	20170024	King County Metro Transit Speed & Reliability Hot Spot Imp Program	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	1,400	0	0	0	0	0	0	0	2,000
0	20170025	Seattle, City of - Delridge to Burien RapidRide Line	34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	0	0	0	0	0	0	0	10,000
0	20170026	Spokane Transit Upriver Transit Center	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	3,000
0	20170027	Klickitat County Mt. Adams Express	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	480	320	0	0	0	0	0	0	0	800

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				TPA	Nic	CW	Oth										
0	20170028	Skamania County Seasonal Weekend Transit to alleviate congestion/safety	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	0	0	0	0	0	0	0	0	70
0	20170030	Spokane Transit Spokane Falls CC Transit Station	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,128	0	0	0	0	0	0	0	0	2,128
0	20170031	Pullman Transit Increasing Capacity	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	530	0	0	0	0	0	0	0	0	530
0	20170A32	Lake Stevens, City of - US 2 Trestle HOV/Transit Trestle Congestion	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,822	0	0	0	0	0	0	0	0	1,822
Regional Mobility Grants Reappropriated and Four Year								38,531	0	0	0	0	0	0	0	0	56,326
0	20130027	Seattle DOT, 23rd Avenue Transit Improvements	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55	0	0	0	0	0	0	0	0	4,000
0	20130109	Spokane Transit, Central City Line	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,167	0	0	0	0	0	0	0	0	2,200
0	20150016	Mason Transit - Regional Express Commuter Bus Service	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	452	0	0	0	0	0	0	0	0	1,769
0	20150024	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,444	0	0	0	0	0	0	0	0	4,750
0	20150003	King County Metro SR 522 and I-5 operating	01, 30, 33, 37, 43, 45, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,158	0	0	0	0	0	0	0	0	3,669
0	20150005	Community Transit-Seaway Transit Center-Swift II BRT	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,359	0	0	0	0	0	0	0	0	6,800

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				TPA	Nic	CW	Oth										
0	20150009	King County Metro - Park and Ride Efficiency and Access Project	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,160	0	0	0	0	0	0	0	0	2,595
0	20150013	City of Tacoma - Tacoma Link Expansion Phase 1	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	5,000
0	20150021	Seattle DOT Broadway Streetcar Extension	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	0	0	0	0	0	0	0	0	4,000
0	20150106	WSDOT - SR 525 - Pedestrian & Traffic Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,152	0	0	0	0	0	0	0	0	2,271
0	20150014	Pierce Transit - Route 1 Connections/Route 4 112th Street Peak Hour Serv	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,470	0	0	0	0	0	0	0	0	4,642
0	20150010	King County Metro - I-90 Manage Demand	05, 11, 34, 36, 37, 41, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,258	0	0	0	0	0	0	0	0	2,880
0	20150019	Spokane Transit Authority - West Plains Transit Center	06, 07, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,504	0	0	0	0	0	0	0	0	7,050
0	20150015	Link Transit - Wenatchee Riverfront Shuttle	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,260	0	0	0	0	0	0	0	0	2,508

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				TPA	Nic	CW	Oth										
0	20150008	King County Metro - Route 245 Corridor Speed and Reliability Improvement	42, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,592	0	0	0	0	0	0	0	0	2,192
Regional Mobility Grants Contingency (Unfunded)								3,590	5,550	0	0	0	0	0	0	0	9,140
0	20170029	Pierce Transit S/SR 7 Park-and-Ride/Bus (Unfunded)	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	5,500	0	0	0	0	0	0	0	8,000
0	20170033	Longview, Downtown Transit Center Expansion (Unfunded)	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,090	50	0	0	0	0	0	0	0	1,140
Regional Mobility Grants Prior Biennia								3,799	0	0	0	0	0	0	0	0	10,252
0	20130100	City of Tukwila, Urban Center Pedestrian Bridge	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,987	0	0	0	0	0	0	0	0	6,870
0	20130101	Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park an	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	757	0	0	0	0	0	0	0	0	2,326
0	20150017	Pullman Transit - Two, 40-foot Electric Hybrid Buses to Increase Capacit	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,056	0	0	0	0	0	0	0	0	1,056
Connecting Washington - Transit Projects								20,891	19,390	27,776	9,132	7,783	8,901	7,990	0	0	105,995

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				TPA	Nic	CW	Oth										
0	G2000028	King County Metro - Bike Share Expansion - Kirkland, Bellevue, Redmond,	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	0	0	0	0	2,685	2,640	0	0	5,500
0	G2000029	Everett Transit - North Broadway Bus Stop Safety Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,947	0	0	0	0	0	0	0	0	3,000
0	G2000030	San Juan County - Orcas Village Park and Ride	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	354	0	0	0	0	0	0	0	0	760
0	G2000031	King County Metro - RapidRide Expansion, Burien-Delridge	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,213	2,257	4,243	0	0	0	0	0	0	8,000
0	G2000032	King County Metro - Route 40 Northgate to Downtown	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	2,000	0	0	0	0	0	0	3,000
0	G2000033	King County Metro - Route 43 & Route 44 - Ballard to University District	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,000	0	0	0	0	0	0	3,000
0	G2000034	Spokane Transit - Spokane Central City Line	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,634	5,000	1,000	0	0	0	0	0	0	15,000
0	G2000037	City of Seattle - Trolley Expansion/Electrification, Madison Route	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,545	3,434	0	0	0	0	0	8,000

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				TPA	Nic	CW	Oth										
0	G2000038	King County Metro - 67th to Fremont Transit Corridor	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	900	2,100	0	0	0	0	3,000
0	G2000039	Kitsap Transit - East Bremerton Transfer Center	23, 25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	0	0	3,000
0	G2000040	City of Seattle - MLK Way/Rainier Ave S I/C Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	900	0	0	0	0	0	900
0	G2000041	City of Seattle - Northgate Transit Center Pedestrian Bridge	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	0	0	0	0	0	0	0	10,000
0	G2000042	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	867	633	3,085	0	0	0	0	0	0	4,585
0	G2000043	King County Metro - Route 48 North University Link Station to Loyal Heig	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,000	2,000	0	0	0	0	3,000
0	G2000044	Kitsap Transit - Silverdale Transfer Center	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	2,300	0	0	0	2,300
0	G2000045	Pierce Transit - SR 25, 27, 29 7 Express Service Tacoma to Parkland/Spanaway	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,700	2,500	9,800	0	0	0	0	0	0	15,000
0	G2000046	Community Transit, Everett Transit - SWIFT II Bus Rapid Transit	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,103	2,898	2,683	2,316	0	0	0	10,000

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				TPA	Nic	CW	Oth										
0	G2000047	C-TRAN - Vancouver Mall Transit Center Relocation and Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,000	1,600	600	0	0	3,200
0	T000001	Transit Tier Projects Contingency/Res erve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,750	0	0	4,750

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth											
Washington State Ferries Capital Program (W)								450,996	240,930	253,379	641,211	832,652	798,479	381,685	373,184	0	4,832,806	
WSF - Administrative and Systemwide								19,315	20,149	22,299	24,084	24,892	25,716	26,555	23,219	0	249,197	
000	9989010	WSF/Systemwide - Dispatch System Replacement	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,779	2,625	0	0	0	0	0	0	4,404		
000	998951A	WSF/Administrati ve Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,054	2,844	5,461	8,149	8,997	9,496	7,699	9,173	0	87,497	
000	998951P	New CMAQ Grants Placeholders	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	257	0	0	0	0	0	0	257		
000	L2000110	Ferry Vessel and Terminal Preservation	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,192	4,193	4,193	4,193	4,193	0	20,964		
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288	0	0	0	0	0	0	0	2,167		
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	277	348	361	375	0	0	0	0	2,473		
959	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,070	6,681	7,136	8,521	9,295	9,697	10,096	10,498	0	88,890	
999	998901J	WSF/Administrati ve Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,847	7,394	5,149	2,846	2,407	2,330	4,567	3,548	0	42,545	
WSF - Emergency Repairs								5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	67,484
000	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	67,484	
WSF - New Vessels								46,290	0	0	0	0	0	0	0	0	0	487,637
000	L1000063	#3 - 144-Capacity Vessel (MV Chimacum)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,575	0	0	0	0	0	0	0	122,257		
000	L2000109	#4 - 144 capacity vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	42,725	0	0	0	0	0	0	0	122,000		

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				TPA	Nic	CW	Oth										
000	L2200038	#1 - 144-Capacity Vessel (MV Tokitae)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,400	0	0	0	0	0	0	0	0	124,089
000	L2200039	#2 - 144-Capacity Vessel (MV Samish)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	590	0	0	0	0	0	0	0	0	119,291
WSF - Terminal Improvements								89,811	30,451	2,727	2,863	10,210	26,956	31,363	0	0	273,927
000	998521A	RFP Development and Installation of a One Account-Based Ticketing System	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	243	0	0	0	0	0	0	0	0	401
000	998521B	Life Extension of Electronic Fare System (EFS)	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	707	0	0	0	0	0	0	0	0	1,166
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	447	0	0	0	0	0	0	0	0	493
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	80	592	0	0	0	0	0	0	2,020
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39	154	0	0	0	0	0	0	0	194
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,130	642	0	0	0	0	0	0	0	7,639
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,254	246	100	100	100	99	26,000	0	0	31,354
160	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	84	0	0	0	0	0	84
160	900006T	Vashon Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	0	0	0	0	0	0	0	0	101
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	395	0	0	0	0	0	0	0	0	464
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	142	681	0	0	0	0	0	0	0	831

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				TPA	Nic	CW	Oth										
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,109	0	0	121	0	0	0	0	0	1,256
305	900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,241	447	2,035	817	3,064	7,269	0	0	0	14,873
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	99
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,120	0	0	0	0	0	0	0	0	5,555
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	73,793	28,201	0	0	0	0	0	0	0	166,994
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,741	7,046	19,588	5,363	0	0	33,855
525	L2000166	Clinton Tml Road Improvements	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,789	0	0	0	0	0	0	0	0	3,000
998	998925A	Security System Upgrades Placeholder for W1	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,225	0	0	0	0	0	0	0	0	3,548
WSF - Terminal Preservation								195,233	113,124	130,212	139,907	153,366	120,170	94,738	98,963	0	1,109,944
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,761	3,152	13,570	302	214	0	18,999
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	401	3,366	5,002	0	0	0	1,501	0	10,270
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,436	0	0	989	145	0	3,570
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	275	1,696	1,775	909	3,190	4,504	1,581	0	13,931
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	243	1,355	758	1,671	394	1,154	4,348	0	9,923
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	5,471	1,112	2,384	6,147	946	0	17,374
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	249	3,070	18,333	16,103	21,580	5,615	12,978	0	82,190

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				TPA	Nic	CW	Oth										
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	8,046	10,218	38,948	0	0	0	57,212
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,432	3,536	16,296	11,933	8,095	0	7,551	15,520	0	65,886
160	900005M	Fauntleroy Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,923	3,978	3,978	14,061	69,782	1,005	7,823	4,511	0	108,061
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130	452	1,932	3,737	6,497	4,373	2,891	1,982	0	37,529
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,145	809	18,813	2,004	1,153	0	6,442	11,744	0	44,089
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,044	2,390	3,908	3,079	1,348	0	11,769
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	891	2,629	10,839	1,548	0	15,907
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	255	2,194	5,024	29,986	970	0	5,769	1,657	0	45,855
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	0	429	15,040	4,585	3,449	2,996	21,602	0	48,186
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,800	3,300	2,773	7,303	8,234	5,233	2,196	12,721	0	61,428
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	172,463	97,356	66,324	0	0	0	0	0	0	372,892
519	L1000168	Seattle Tml - Slip 2 and LCCM	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	456	5,462	15,857	15,056	8,210	2,645	0	47,686
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	4,294	1,218	1,258	18,098	0	0	24,868
998	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Needs	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	331	4,700	1,461	529	3,193	133	1,972	0	12,319

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				TPA	Nic	CW	Oth										
WSF - Vessel Project Support							4,472	3,653	3,787	3,925	4,071	4,222	4,379	0	0	39,187	
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,872	3,653	3,787	3,925	4,071	4,222	4,379	0	0	38,587
000	G2000080	Electric Vessel RFP	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	0	0	0	0	0	600
WSF - Vessel Improvements							7,735	2,379	1,264	331,735	541,286	476,360	9,692	0	0	1,394,306	
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	293	60	70	329	329	329	462	0	0	2,195
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	368	60	70	294	211	483	462	0	0	2,463
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	368	60	70	329	329	329	462	0	0	2,584
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	368	60	70	329	329	329	462	0	0	2,269
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	431	60	70	329	329	329	462	0	0	2,765
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	293	60	70	329	329	329	462	0	0	2,334
000	944412D	MV Klahowya Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	76	0	0	0	0	0	0	0	0	645
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	60	70	329	329	329	462	0	0	2,442
000	944431E	MV Hyak Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	234	0	0	0	0	0	0	0	0	1,177
000	944432H	MV Elwha Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	159	60	71	330	330	330	462	0	0	2,319
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	303	60	71	330	330	330	462	0	0	3,264
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	378	60	70	366	320	302	462	0	0	2,507
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	521	60	71	330	330	330	462	0	0	3,862
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	521	60	71	330	330	330	462	0	0	4,175

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				TPA	Nic	CW	Oth										
000	944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	84	60	69	329	329	329	460	0	0	3,147
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	578	60	71	330	330	330	462	0	0	3,458
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	578	60	71	329	329	329	462	0	0	3,313
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	578	60	71	330	330	330	462	0	0	3,383
000	990041W	144 Auto New Vessel #3 Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	649	0	254	300	300	460	0	0	1,963
000	990051X	New Replacement Vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	325,042	534,585	469,405	0	0	0	1,329,032
000	998951F	Security System Upgrades Placeholder for W2	10, 21, 26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,161	0	0	0	0	0	0	0	0	4,660
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	255	300	300	461	0	0	1,480
000	L1100038	LNG Security Planning and Outreach	23, 26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	470
003	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	650	0	254	300	300	461	0	0	2,071
004	944477B	MV Salish Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	60	69	329	329	329	460	0	0	2,997
012	944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	60	69	329	329	329	460	0	0	3,331
WSF - Vessel Preservation								83,140	66,174	88,090	133,697	93,827	140,055	209,958	246,002	0	1,211,124
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,753	6,722	1,912	4,866	1,785	6,514	22,495	7,436	0	60,192
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,926	2,434	5,061	20,081	4,600	1,678	2,249	11,495	0	58,763

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				TPA	Nic	CW	Oth										
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,685	4,980	2,662	10,698	3,038	3,653	1,128	8,230	0	48,245
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,062	1,678	8,743	3,953	2,876	11,474	646	12,904	0	50,524
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,538	2,856	5,141	9,554	18,108	2,250	3,123	15,298	0	69,138
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,477	1,669	6,894	6,161	13,866	2,671	5,612	13,776	0	56,973
000	944412C	MV Klahowya Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	88	0	0	0	0	0	0	0	0	4,472
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,523	0	0	0	0	0	0	0	0	4,356
000	944431D	MV Hyak Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,655	0	0	0	0	0	0	0	0	6,834
000	944432G	MV Elwha Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,812	1,357	722	0	0	0	0	0	0	12,944
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,413	1,524	8,743	6,213	4,831	1,277	0	0	0	41,708
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,782	4,966	7,669	23,074	5,184	1,331	0	0	0	57,829
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,487	4,472	10,778	10,531	5,505	2,583	2,855	2,030	0	58,360
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,310	4,135	1,785	20,515	6,234	2,929	4,141	0	0	67,481
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,458	1,181	1,792	82	4,882	3,502	31,755	1,444	0	47,350
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,353	5,183	3,410	2,358	361	5,578	50,808	16,790	0	92,270
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,619	4,308	712	66	4,371	67,063	15,195	2,372	0	128,704
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,629	14,422	2,891	994	3,886	10,242	44,898	37,242	0	126,270
000	990040W	144 Auto New Vessel #3 Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	1,447	227	9,432	6,899	863	21,435	0	40,304

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				TPA	Nic	CW	Oth										
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	427	125	5,799	1,516	1,520	3,260	13,650	1,828	0	29,042
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	724	4,608	7,784	2,226	1,825	6,614	10,686	0	34,517
002	944477A	MV Salish Preservation	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,449	501	5,076	2,430	966	4,112	0	40,937	0	58,171
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	643	2,937	2,245	2,594	156	1,214	3,926	42,099	0	56,677

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				TPA	Nic	CW	Oth										
Rail Program (Y)							147,591	68,485	37,820	26,322	23,853	23,853	20,886	5,550	0	1,100,795	
Other							5,754	0	0	0	0	0	0	0	0	0	5,950
000	L1000167	Bridge 12 (Salmon Creek) Replacement	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,604	0	0	0	0	0	0	0	2,800	
000	L1000172	Chelatchie Prairie Railroad - Railroad Tunnel Emergency Repairs	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	150	
000	L1000180	West Plains/Spokane International Airport Rail Development	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	2,000	
000	L1000181	PV Hooper Rail Line Improvements - Rail Siding	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	1,000	
Freight Rail - Track Improvements							31,350	32,796	19,196	6,696	6,696	6,696	6,479	0	0	111,580	
000	L1000146	Grays Harbor Rail Corridor Safety Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	300	
000	L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	900	11,600	12,500	0	0	0	0	0	25,000	
000	L1100080	Port of Moses Lake	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,400	14,500	0	0	0	0	0	0	20,900	
000	L1100082	West Vancouver Freight Access	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,425	0	0	0	0	0	0	0	1,900	
000	L1100083	Port of Warden Rail Infrastructure Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,950	0	0	0	0	0	0	0	2,000	
000	L2000172	West Whitman Railroad Improvement Project	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	277	0	0	0	0	0	0	0	280	

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				TPA	Nic	CW	Oth											
000	L2000173	Connell Rail Interchange	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,992	0	0	0	0	0	0	0	0	10,000	
000	L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	06, 07, 09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,906	6,696	6,696	6,696	6,696	6,479	0	0	0	47,000	
000	L2000273	Rail Noise Mitigation - South 19th st and 6th ave. (Titlow Beach)	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400	
000	L1000191	PV Hooper Track Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,800	0	0	0	0	0	0	0	0	3,800	
Freight Rail - Track Preservation								1,322	365	550	550	550	550	550	550	0	12,548	
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,129	365	550	550	550	550	550	0	0	12,248	
000	L2000112	Palouse Rail Loadout Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	193	0	0	0	0	0	0	0	0	300	
Freight Rail - Train Investments								467	0	0	0	0	0	0	0	0	0	1,974
000	701301A	Statewide - Washington Produce Rail Car Pool	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	467	0	0	0	0	0	0	0	0	1,974	
Freight Rail - Grant Program								10,018	8,507	8,507	8,509	7,040	7,040	4,290	0	0	0	55,712
000	700410B	Palouse Grain Growers - Palouse Rail Loadout Improvements (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	475	0	0	0	0	0	0	0	0	538	

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				TPA	Nic	CW	Oth										
000	741411A	Columbia Basin RR - Schrag Rail & Tie Replacement Phase II (2015 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	185	0	0	0	0	0	0	0	0	206
000	750210A	Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRAP)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	144	0	0	0	0	0	0	0	0	184
000	762110A	Watco Inc. - PCC Rail Bridge Repairs (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	157	0	0	0	0	0	0	0	0	367
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	549	7,040	7,040	7,040	7,040	7,040	4,290	0	0	40,039
000	G2000056	Clark County Chelatchie Prairie RR (2017 FRAP)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400
000	G2000057	Tidewater – Improve and Expand Existing Siding (2017 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,612	0	0	0	0	0	0	0	0	1,612
000	G2000058	Yakima Central Railway – Install New Siding (2017 FRAP)	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	405	0	0	0	0	0	0	0	0	405
000	G2000059	Washington and Idaho Railway - Track Rehabilitation (2017 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	699	0	0	0	0	0	0	0	0	699

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
000	G2000060	Port of Pend Orielle - Usk to Newport Track Rehab (2017 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	572	0	0	0	0	0	0	0	0	572
000	G2000061	Columbia Basin RR - Othello Line Rehabilitation (2017 FRAP)	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	0	0	0	0	0	600
000	G2000071	Central Washington Railroad - Track Rehabilitation (2017 FRAP)	15, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	0	0	0	0	0	0	0	0	700
000	G2000072	Puget Sound & Pacific Railroad- Grays Harbor At-Grade (2017 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	339	0	0	0	0	0	0	0	0	339
000	G2000073	Kennewick Terminal LLC- Track Rehabilitation (2017 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	305	0	0	0	0	0	0	0	0	305
000	G2000074	Kettle Falls International Railway, LLC - Rail Line Rehab (2017 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000
000	G2000075	Eastern Washington Gateway RR - Hopper Railcars Purchase (2017 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	409	0	0	0	0	0	0	0	0	409

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				TPA	Nic	CW	Oth											
000	L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,467	1,467	1,467	1,469	0	0	0	0	0	7,337	
Freight Rail - Loan Program								7,136	5,000	5,000	6,000	5,000	5,000	5,000	5,000	0	47,814	
000	711010N	Tacoma Rail - SR 509 Track Rebuild Project (2014 FRIB)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	127	0	0	0	0	0	0	0	0	1,038	
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,009	5,000	5,000	6,000	5,000	5,000	5,000	5,000	0	41,776	
000	G2000064	Port of Everett (2017 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	5,000	
Rail - Grant Program								900	0	0	0	0	0	0	0	0	0	900
000	725910A	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	0	0	0	0	0	0	0	0	900	
Passenger Rail - Track Improvements								20,356	9,817	4,567	4,567	4,567	4,567	4,567	0	0	190,450	
000	HSR001	State Corridor Safety and Positive Train Control Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	500	0	0	0	0	0	0	0	1,500	
000	HSR004	Point Defiance Bypass Revenue Service	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	4,000	0	0	0	0	0	0	0	9,000	
000	HSR005	Operational Modifications after new Service Launch	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	750	0	0	0	0	0	0	0	1,000	
000	HSR006	HSR Program Closeout	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500	
000	L1000144	Point Defiance Rail Bypass - Lakewood Safety	28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,944	0	0	0	0	0	0	0	0	2,000	

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				TPA	Nic	CW	Oth											
000	L2220057	Cascades Corridor Slide Prevention and Repair	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,395	4,567	4,567	4,567	4,567	4,567	4,567	0	0	33,000	
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	386	0	0	0	0	0	0	0	0	117,234	
000	P01008C	Tacoma - Bypass of Pt. Defiance	02, 27, 28, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	782	0	0	0	0	0	0	0	0	16,664	
000	P01105A	Blaine - Customs Facility Siding	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,099	0	0	0	0	0	0	0	0	9,552	
Passenger Rail - Train Investments								4,647	12,000	0	0	0	0	0	0	0	0	23,500
000	HSR002	Locomotive Service Equipment and Overhaul	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	2,500	0	0	0	0	0	0	0	4,000	
000	HSR003	Existing Passenger Rail Equipment Compatibility and Reliability	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	9,500	0	0	0	0	0	0	0	10,500	
000	P02001A	Cascades Train Sets - Overhaul	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,147	0	0	0	0	0	0	0	0	9,000	
Passenger Rail - High Speed Rail Grant Investments								65,641	0	0	0	0	0	0	0	0	0	650,367
000	700000E	ARRA Program Management	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,881	0	0	0	0	0	0	0	0	55,035	
000	700000F	Corridor Reliability Supplemental Work (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	487	0	0	0	0	0	0	0	0	18,241	
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,245	0	0	0	0	0	0	0	0	59,874	
000	P01101A	Mt Vernon - Siding Upgrade	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,077	0	0	0	0	0	0	0	0	9,547	

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				TPA	Nic	CW	Oth										
005	730310A	Tacoma- Point Defiance Bypass (ARRA)	02, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,625	0	0	0	0	0	0	0	0	188,520
005	751020A	Vancouver- Yard Bypass Track (ARRA)	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	0	0	0	30,412
005	751030A	Kelso Martin's Bluff- New Siding (ARRA)	18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,170	0	0	0	0	0	0	0	0	49,315
005	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	0	0	42,998
005	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,271	0	0	0	0	0	0	0	0	78,279
005	751040A	Corridor Reliability Upgrades- South (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,733	0	0	0	0	0	0	0	0	86,637
005	770220A	Seattle- King Street Station Track Upgrades (ARRA)	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,130	0	0	0	0	0	0	0	0	31,509

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				TPA	Nic	CW	Oth										
Local Programs Program (Z)							346,221	222,607	132,114	125,847	139,039	83,172	85,802	74,930	0	1,285,276	
Puget Sound Major Corridor Investments							13,522	0	0	0	0	0	0	0	0	0	13,522
0	L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,522	0	0	0	0	0	0	0	13,522	
I-5, Lewis County Area - Corridor Improvements							7,533	0	0	0	0	0	0	0	0	0	7,533
0	L2000205	I-5/Mellen Street Connector	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,533	0	0	0	0	0	0	0	7,533	
SR 20, Island County - Safety Improvements							128	0	0	0	0	0	0	0	0	0	896
0	L2200040	Parker Road - SR 20 Realign and Transit Park	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	128	0	0	0	0	0	0	0	896	
SR 502, I-5 to Battle Ground - Corridor Improvements							4,765	2,900	0	0	0	0	0	0	0	0	7,700
0	L2000065	SR 502 Main Street Project/Widening	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,765	2,900	0	0	0	0	0	0	7,700	
Other							77,160	67,900	65,900	45,400	45,400	45,400	45,400	45,400	45,400	0	439,185
0	L1000132	SR 163/N 46th St. to N 54th St.	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,267	0	0	0	0	0	0	0	2,500	
0	L1000166	North Bend Street Overlay	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	100	
0	L1000169	National Highway Freight Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43,800	45,400	45,400	45,400	45,400	45,400	45,400	0	361,600	
0	L1000177	Edmonds Street Waterfront Connector	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	6,000	0	0	0	0	0	0	6,700	
0	L1000184	Emergency Road Repair Project - North 8th Street - Lynden	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	350	
0	L1000186	Triangle Truss Bridge Deck Replacement	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	300	

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				TPA	Nic	CW	Oth										
0	L1000187	Woodin Ave Bridge	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	280	0	0	0	0	0	0	0	0	280
0	L2000239	Bus Lane Signage Vashon Ferry Terminal	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	0	0	0	0	0	75
0	L2000240	4th Ave SW Enhancement Project	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	620	0	0	0	0	0	0	0	0	620
0	WLBTRSTL	Wilburton Trestle	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	2,500
0	L1000175	West Main Street Realignment Project - Phase II	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	3,000
0	L1000185	SR 9/4th Street NE Access Improvements	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	420	0	0	0	0	0	0	0	0	420
0	L1000178	Montesano Compact Roundabout	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	550	0	0	0	0	0	0	0	0	550
0	L2000256	Barker Rd/Trent Ave Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
0	L1000165	Traffic Avenue / SR 410 Interchange	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	544	0	0	0	0	0	0	0	0	800
0	L1000133	Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	139	0	0	0	0	0	0	0	0	875
0	T10600R	Complete SR 522 Improvements-Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,000	8,000	0	0	0	0	0	0	12,000
0	L1000148	SR 523 145th Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	12,500	12,500	0	0	0	0	0	0	25,000
0	L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
0	G2000001	Lake Forest Park Traffic Study	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	475	0	0	0	0	0	0	0	0	475

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				TPA	Nic	CW	Oth										
999	G2000078	Redmond Ridge NE Roundabout	45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	800	0	0	0	0	0	0	0	0	800
999	L1000189	Aubrey Davis Park Master Plan	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	100
999	L1000194	8th Street Bridges - Protective Barriers	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	350
999	L1000195	Main Street Revitalization Project	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	360	0	0	0	0	0	0	0	0	360
999	L1000196	Interurban Trail & Trailhead Relocation	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,200	0	0	0	0	0	0	0	0	1,200
999	L1000201	Covington Way SE Intersection Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	300
999	L1000202	Coal Creek Drive Repairs	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	0	0	0	0	0	0	0	0	125
999	L2000262	Columbia River Renaissance Trail Connection	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
999	L2000264	South Lake Stevens Multi- Use Path	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,300	0	0	0	0	0	0	0	0	1,300
999	L2000267	35th Ave. SE Reconstruction Project	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
999	L2000270	NE 132nd Street Sidewalk	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
999	L2000272	Viking Way	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
999	L2000275	Shelton - Downtown Connector Project	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000
999	L2000276	Lyman - Prevedal Road Repairs	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	300

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				TPA	Nic	CW	Oth										
999	L2000277	White Salmon-Courtney Road	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500
999	L2000284	Port of Moses Lake - Hangar Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	100
999	L2000285	Odessa - County Road Bridge Replacement	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	100
999	L2000274	Chelan - Traffic Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	300
999	L2000286	Wenatchee - Confluence Parkway	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400
999	L2000268	Willis St (SR 516) and 4th Ave Roundabout	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	3,000
999	L2000271	520 Montlake Noise Mitigation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
999	L2000263	SR 522 Crossing in Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
999	L1000200	SR 547 Pedestrian and Bicycle Safety Trail	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	305	0	0	0	0	0	0	0	0	305
999	L1000193	Bronson Way Bridge - Seismic Retrofit and Painting	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	3,000
999	L2000282	Grove Street Overcrossing	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
FMSIB Projects								3,265	0	0	0	0	0	0	0	0	8,623
0	01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,265	0	0	0	0	0	0	0	0	8,623

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Prty	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
Safety - Interchange, Intersection & Spot Improvements							12,251	2,600	0	0	0	0	0	0	0	0	14,864
0	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,251	2,600	0	0	0	0	0	0	0	14,864
Safety - Pedestrian & Bicycle Improvements							0	0	0	1,110	6,498	0	0	0	0	0	7,608
0	L1000089	Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,110	6,498	0	0	0	0	7,608
Safety - Roadside Improvements							704	0	0	0	0	0	0	0	0	0	2,800
0	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	704	0	0	0	0	0	0	0	0	2,800
Bridge Preservation - Replacement							1,789	0	0	0	0	0	0	0	0	0	2,000
0	L1000092	SR 99/Burlington N Overpass Replacement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,789	0	0	0	0	0	0	0	0	2,000
Local Programs - Improvement Projects							118,224	90,141	26,684	39,382	41,264	0	0	0	0	0	326,532
0	L1000094	Issaquah-Fall City Road	05, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	1,500	0	0	0	0	0	0	0	5,000
0	L1100049	Scott Avenue Reconnection Project	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	914	0	0	0	0	0	0	0	0	2,000
0	L2000064	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,471	0	0	0	0	0	0	0	0	7,768
0	L2000066	Lewis Street Bridge	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	24,000	0	0	0	0	0	0	0	26,000
0	L2000067	East-West Corridor Overpass and Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	5,799	26,989	17,256	0	0	0	0	50,044
0	L2000104	Covington Connector	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,000	16,000	0	0	0	0	0	0	0	24,000

LEAP Transportation Document 2018-2 ALL PROJECTS as Developed March 5, 2018
2017-19 Biennium -- 2018 Supplemental
Local Programs Program (Z)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
0	L2000120	Orchard Street Connector	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	6,500	0	0	0	0	0	0	0	10,000
0	L2000132	Duportail Bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	38,000	0	0	0	0	0	0	0	0	38,000
0	L2000133	228th & Union Pacific Grade Separation (City of Kent)	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,179	0	0	0	0	0	0	0	0	15,000
0	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	2,492	10,000	24,008	0	0	0	0	36,500
0	L2000136	Harbour Reach Extension	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,100	5,000	0	0	0	0	0	0	0	15,100
0	L2000137	Sammamish Bridge Corridor	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,000	4,000	0	0	0	0	0	0	0	8,000
0	L2000164	Brady Road	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	6,000	0	0	0	0	0	0	0	6,000
0	L2000171	35th Street Mill Creek	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,750	0	0	0	0	0	0	0	0	4,750
0	L2000181	South Lander Street	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,000	0	0	0	0	0	0	0	0	7,000
0	L2000200	28th/24th Street Sea-Tac	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	160	0	0	0	0	0	0	0	0	2,000
0	L2000218	Jovita Seismic Wall	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14	0	0	0	0	0	0	0	0	1,000
0	L2000228	Thornton Road Overpass	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,885	11,167	5,000	0	0	0	0	0	0	19,167
0	L2000241	South 116th Street Peter Western Bridge Repairs	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
0	L2000242	Centennial Trail Connector - Phase 3	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500

LEAP Transportation Document 2018-2 ALL PROJECTS as Developed March 5, 2018
2017-19 Biennium -- 2018 Supplemental
Local Programs Program (Z)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
0	L2000243	SW 27th/Strander Blvd Connection Phase 3	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
0	L2000247	Goodwin Bridge/ West Cashmere.	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	2,000
0	L2000250	E Nob Hill Blvd	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	190	0	0	0	0	0	0	0	0	190
0	L2000251	Tremont Street Widening/Port Orchard	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	2,000
0	L2200089	City of Bellingham - Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	350
0	L1000087	I-5/Port of Tacoma Road Interchange	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,600	14,700	2,000	0	0	0	0	0	0	22,300
0	NEDMOND	SR 99 Revitalization in Edmonds	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	0	9,000	0	0	0	0	0	0	10,000
0	L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	540	0	0	0	0	0	0	0	0	540
0	OLP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,571	1,274	2,393	2,393	0	0	0	0	0	10,323
Local Programs - Other Grants								71,094	37,530	37,530	37,530	37,530	29,530	29,530	29,530	0	359,417
0	L2000188	Pedestrian and Bicycle Safety Grant Program	98, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	34,445	18,380	18,380	18,380	18,380	10,380	10,380	10,380	0	147,272
0	L2000189	Safe Routes to Schools Grant Program	98, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	36,012	19,150	19,150	19,150	19,150	19,150	19,150	19,150	0	211,508
0	L2000248	Bingen Walnut Creek Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	430	0	0	0	0	0	0	0	0	430

LEAP Transportation Document 2018-2 ALL PROJECTS as Developed March 5, 2018
2017-19 Biennium -- 2018 Supplemental
Local Programs Program (Z)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth											
0	L2000249	Butler Road Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	207	0	0	0	0	0	0	0	0	207	
Local Programs - Pedestrian Safety								5,302	0	0	0	0	0	0	0	0	0	5,590
0	L1000081	Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,712	0	0	0	0	0	0	0	0	5,000	
0	L2000237	Renton Avenue Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	590	0	0	0	0	0	0	0	0	590	
Connecting Washington - Pedestrian & Bike Projects								30,484	21,536	2,000	2,425	8,347	8,242	10,872	0	0	0	89,006
0	G2000004	Gravelly Lake Non-Motorized Trail	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,507	0	0	0	0	0	0	0	0	2,640	
0	G2000005	U District Gateway Bridge	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,654	0	0	0	0	0	0	0	0	8,800	
0	G2000006	Wilburton Reconnection Project	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	483	4,517	0	0	0	0	0	0	0	5,000	
0	G2000007	Yakima Greenway Bike Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	105	0	0	0	0	0	0	0	0	2,000	
0	G2000008	54th Street Project	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	264	0	0	0	0	0	0	0	0	745	
0	G2000009	Cirque Drive - Sunset to 83rd	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	0	0	0	0	0	0	0	0	380	
0	G2000010	Cowiche Canyon Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	182	1,800	0	0	0	0	0	0	0	2,000	
0	G2000011	Mountains to Sound Greenway	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	4,000	0	0	0	0	0	0	0	14,000	
0	G2000012	Schuster Parkway Trail	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,000	2,000	0	0	0	0	0	4,000	
0	G2000013	SR 520 Trail Grade Separation at 40th Street	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,348	6,219	0	0	0	0	0	0	0	10,700	
0	G2000014	Steel Lake Park to Downtown Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	189	0	0	0	0	0	0	0	0	300	

LEAP Transportation Document 2018-2 ALL PROJECTS as Developed March 5, 2018
2017-19 Biennium -- 2018 Supplemental
Local Programs Program (Z)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth										
0	G2000015	Bay Street Pedestrian Project	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	481	3,000	0	0	0	0	0	0	0	3,500
0	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,700	6,600	7,700	0	0	16,000
0	G2000017	Milton Trail Head/Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	405	0	0	0	0	0	0	0	0	405
0	G2000018	City of Pacific - Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,850	0	0	0	0	0	0	0	0	1,850
0	G2000019	Deschutes Valley Trail Connection	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,800	0	0	0	0	5,800
0	G2000020	Guemes Channel Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	328	3,172	0	0	3,500
0	G2000021	Lake City Business District Sidewalks	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	0	0	2,000
0	G2000023	Seattle Waterfront Loop Feasibility Study	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	425	75	0	0	0	0	500
0	G2000024	SR 520 Regional Bike Path and Trail	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	887	0	0	0	0	0	0	0	0	2,800
0	G2000025	Trestle - Park & Ride - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	250	0	0	0	0	250
0	G2000026	Washington Park to Ferry Terminal - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	150	600	0	0	0	750
0	G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	372	714	0	0	0	1,086
Total All Projects								4,544,909	4,005,238	3,460,771	3,689,793	3,451,954	2,830,177	2,071,875	1,675,035	604,171	41,537,111

TRANSPORTATION BUDGET – AGENCY DETAIL

DIRECTORY

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TRANSPORTATION AGENCIES

Department of Transportation

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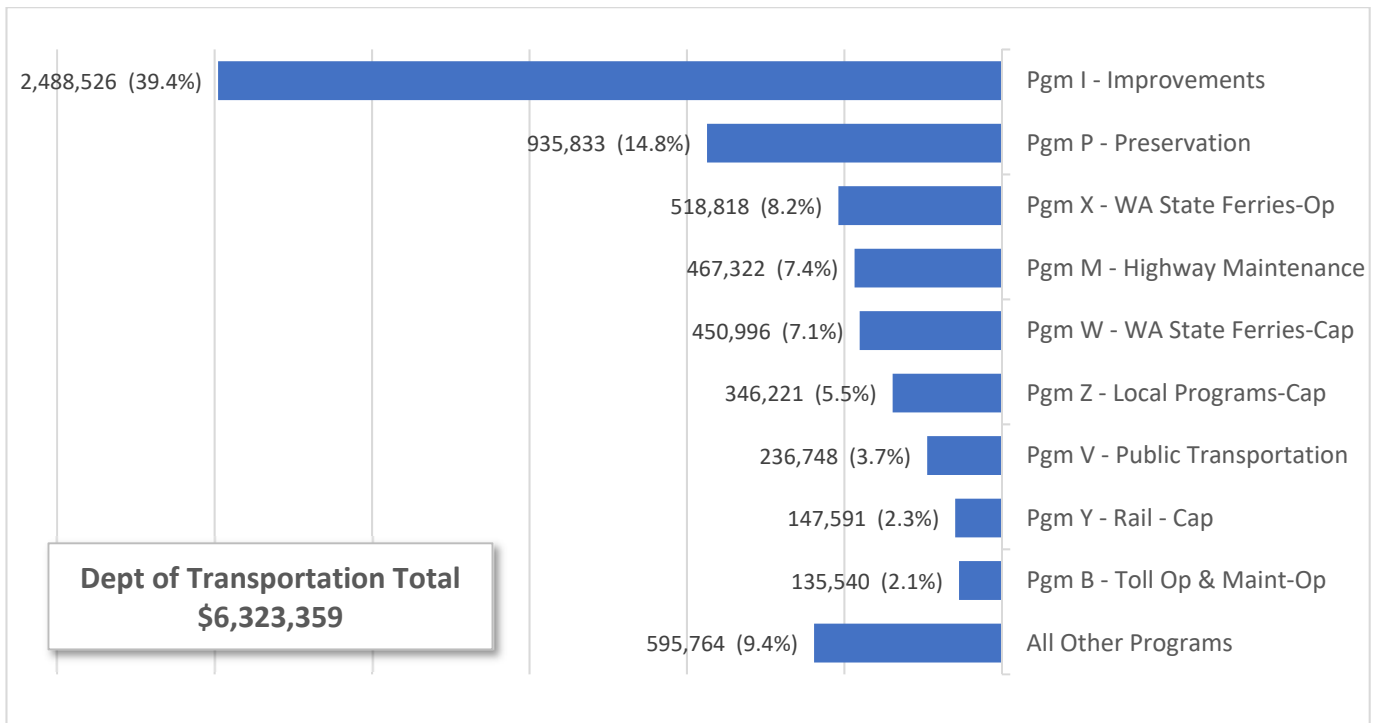
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2017-19 Transportation Budget – Including 2018 Supplemental
Chapter 297, Laws of 2018, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital Budget



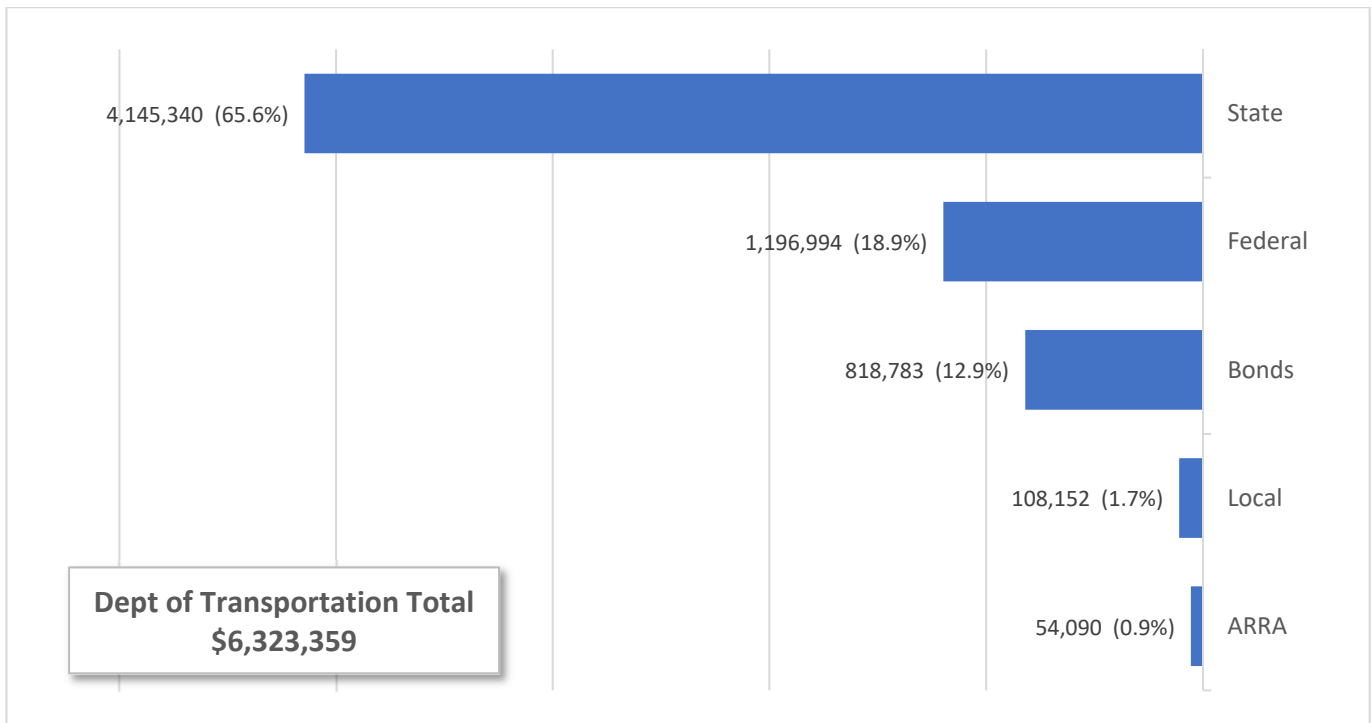
Programs	2017-19 Original	2018 Supplemental	2017-19 Revised
	Program I - Improvements	2,225,545	262,981
Program P - Preservation	822,450	113,383	935,833
Program X - WA State Ferries-Op	505,171	13,647	518,818
Program M - Highway Maintenance	447,461	19,861	467,322
Program W - WA State Ferries-Cap	374,176	76,820	450,996
Program Z - Local Programs-Cap	276,681	69,540	346,221
Program V - Public Transportation	222,908	13,840	236,748
Program Y - Rail - Cap	58,943	88,648	147,591
Program B - Toll Op & Maintenance-Op	122,379	13,161	135,540
All Other Programs	555,107	40,657	595,764
Department of Transportation	5,610,821	712,538	6,323,359

**2017-19 Transportation Budget – Including 2018 Supplemental
Chapter 297, Laws of 2018, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Components by Fund Type



Fund Type	2017-19 Original	2018 Supplemental	2017-19 Revised
State	3,764,847	380,493	4,145,340
Federal	1,025,712	171,282	1,196,994
Bonds	750,691	68,092	818,783
Local	69,451	38,701	108,152
ARRA (American Recovery & Reinvestment Act)	120	53,970	54,090
	5,610,821	712,538	6,323,359

Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 209

	Total Approp
2017-19 Original Appropriations	122,379
Total Maintenance Changes	2,286
Policy Other Changes:	
1. SR 99 Ramp Up Transponders	1,849
2. SR 99 Tunnel Tolling O&M	5,583
3. SR 520 Traffic and Revenue Forecast	592
4. CSC Vendor Increases	2,873
Policy -- Other Total	10,897
Policy Comp Changes:	
5. Updated PEBB Rate	-25
6. PERS & TRS Plan 1 Benefit Increase	2
7. Paid Family Leave--Employer Premium	1
Policy -- Comp Total	-22
2017-19 Revised Appropriations	135,540

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include tolls on the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 High Occupancy Toll Lanes, the Interstate 405 Express Toll Lanes, and the SR 520 Floating Bridge. The SR 99 tunnel through downtown Seattle is expected to become a tolled facility before the end of the 2017-19 biennium.

1. SR 99 Ramp Up Transponders

Funding is provided for the costs associated with the sale of transponders for the opening of the State Route (SR) 99 tunnel. (Alaskan Way Viaduct Replacement Project Account-State) (One-Time)

2. SR 99 Tunnel Tolling O&M

Funding is provided for the last seven months of the 2017-19 biennium for the expenses incurred to collect the toll revenues, operate customer services, and maintain toll-collection systems of the State Route (SR) 99 tunnel. (Alaskan Way Viaduct Replacement Project Account-State) (Custom)

3. SR 520 Traffic and Revenue Forecast

Funding authority for performing traffic and revenue studies on the State Route (SR) 520 floating bridge is fully transferred from the capital program to the Toll Operations and Maintenance Program. Construction was completed on the SR 520 floating bridge in 2016. Traffic and revenue forecasts must be conducted annually through the life of the SR 520 bonds to maintain compliance with the Master Bond Resolution (MBR 1117). (State Route Number 520 Corridor Account-State) (Ongoing)

Pgm B - Toll Op & Maint-Op

Total Appropriated Funds

Dollars In Thousands

4. CSC Vendor Increases

Funding is provided for increased costs of the new back office system (BOS) vendor and new customer service center (CSC) vendor, as well as to temporarily extend the current (combined BOS and CSC) toll vendor contract to ensure continuity of toll collection as WSDOT transitions to new toll vendors in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; other accounts) (Custom)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

6. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (Ongoing)

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (State Route Number 520 Corridor Account-State) (Ongoing)

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 210

	Total Approp
2017-19 Original Appropriations	89,631
Total Maintenance Changes	4,025
Policy Other Changes:	
1. Data Center Migration Planning	365
Policy -- Other Total	365
Policy Comp Changes:	
2. Updated PEBB Rate	-112
3. PERS & TRS Plan 1 Benefit Increase	11
4. Paid Family Leave--Employer Premium	6
Policy -- Comp Total	-95
2017-19 Revised Appropriations	93,926

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation; mainframe and server operations; technical support and Internet operations oversight; network management; personal computer support; business application development; and data/telecommunication management.;

1. Data Center Migration Planning

Funding is provided for WSDOT to contract with a vendor to develop a business plan for migrating WSDOT's three data centers to cloud service providers and/or the State Data Center. (Motor Vehicle Account-State) (One-Time)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

Department of Transportation

C 297, L18, PV, Sec 211

Pgm D - Facilities-Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	28,180
Total Maintenance Changes	1,260
Policy Comp Changes:	
1. Updated PEBB Rate	-42
2. PERS & TRS Plan 1 Benefit Increase	3
3. Paid Family Leave--Employer Premium	1
Policy -- Comp Total	-38
2017-19 Revised Appropriations	29,402

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm D - Facilities-Cap
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 305

	Total Approp
2017-19 Original Appropriations	30,344
Total Maintenance Changes	1,288
<i>Policy Other Changes:</i>	
1. Capital Projects	4,992
Policy -- Other Total	4,992
2017-19 Revised Appropriations	36,624

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is adjusted for projects that maintain the Department's capital facilities and continue construction on new facilities. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Department of Transportation

C 297, L18, PV, Sec 212

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	11,820
Total Maintenance Changes	720
Policy Other Changes:	
1. Federal Funding Adjustment	1,781
2. Public Use Airport Loan Program	35
3. ESHB 2295 Electric Aircraft	35
4. Governor Veto	-35
Policy -- Other Total	1,816
Policy Comp Changes:	
5. Updated PEBB Rate	-5
6. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	-4
2017-19 Revised Appropriations	14,352

Comments:

The Aviation Program manages the preservation of public airports at the local level and maintains 16 state-owned airports. Additionally, the program manages the Washington State Department of Transportation's (WSDOT's) Airport Aid Grant Program, conducts aviation plannings coordinates air search and rescue operations, and oversees aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Federal Funding Adjustment

Federal expenditure authority is increased for a grant from the Federal Aviation Administration to rehabilitate the runway at the Methow Valley Airport. (Aeronautics Account-Federal) (Ongoing)

2. Public Use Airport Loan Program

Funding is provided for staff support activities for the Community Aviation Revitalization Loan Program adopted in the capital budget. (Public Use Gen Aviation Airport Loan Rev Loan Account-State) (One-Time)

3. ESHB 2295 Electric Aircraft

Funding is provided for staff support activities in accordance with Engrossed Substitute House Bill 2295 (Electric Aircraft). If the bill is not enacted by June 30, 2018, the amount provided lapses. (Aeronautics Account-State) (One-Time)

4. Governor Veto

Because ESHB 2295 was not enacted by June 30, 2018, the Governor vetoed the proviso for the bill and the amounts provided lapse. (Aeronautics Account-State) (One-Time)

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Aeronautics Account-State) (Ongoing)

6. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Aeronautics Account-State) (Ongoing)

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 213

	Total Approp
2017-19 Original Appropriations	55,264
Total Maintenance Changes	2,001
Policy Comp Changes:	
1. Updated PEBB Rate	-123
2. PERS & TRS Plan 1 Benefit Increase	11
3. Paid Family Leave--Employer Premium	11
Policy -- Comp Total	-101
2017-19 Revised Appropriations	57,164

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridges and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm I - Improvements
Total Appropriated Funds
Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	2,225,545
Total Maintenance Changes	
<i>Policy Other Changes:</i>	274,825
1. Capital Projects	-11,044
Policy -- Other Total	-11,044
<i>Policy Transfer Changes:</i>	
2. Move Studies to Planning Program	-800
Policy -- Transfer Total	-800
2017-19 Revised Appropriations	2,488,526

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Funding is provided to implement capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. Move Studies to Planning Program

Funding is transferred from capital programs to the Transportation Planning, Data, and Research Program (Program T) for the following three legislative planning studies first funded in the 2017 legislative session: Tacoma Mall Blvd Access Ramp Study (L1000179); SR 410 Corridor Study (L1000174); and SR 202 Corridor Study (L1000183). (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 214

	Total Approp
2017-19 Original Appropriations	2,157
Total Maintenance Changes	18
Policy Other Changes:	
1. Electric Vehicle Adoption Study	75
Policy -- Other Total	75
Policy Comp Changes:	
2. Updated PEBB Rate	-1
Policy -- Comp Total	-1
2017-19 Revised Appropriations	2,249

Comments:

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs.

1. Electric Vehicle Adoption Study

Funding is provided for WSDOT to contract with the Puget Sound Clean Air Agency to conduct a study identifying and evaluating opportunities to facilitate utilization of electric vehicles by low-income households and to provide a report to the Legislature on the findings of this study. (Multimodal Transportation Account-State) (One-Time)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 215

	Total Approp
2017-19 Original Appropriations	447,461
Total Maintenance Changes	17,289
Policy Other Changes:	
1. SR 99 Tunnel Structure O&M	2,982
2. Right-of-Way Clean-Up Equipment	381
Policy -- Other Total	3,363
Policy Comp Changes:	
3. Updated PEBB Rate	-851
4. PERS & TRS Plan 1 Benefit Increase	53
5. Paid Family Leave--Employer Premium	7
Policy -- Comp Total	-791
2017-19 Revised Appropriations	467,322

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good, working order and to keep people and goods moving through inclement weather and following natural disasters.

1. SR 99 Tunnel Structure O&M

Funding is provided for the last eight months of the 2017-19 biennium to support staff and materials needed for operation and maintenance (O&M) activities related to the State Route (SR) 99 tunnel structure. Total staffing is assumed to increase to 34.1 FTEs in the 2019-21 biennium. (Alaskan Way Viaduct Replacement Project Account-State) (Custom)

2. Right-of-Way Clean-Up Equipment

Funding is provided for procuring equipment needed to implement safety improvements and debris clean-up on Department-owned right-of-way in Seattle. (Motor Vehicle Account-State) (One-Time)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

4. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 215

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm P - Preservation
Total Appropriated Funds
Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	822,450
Total Maintenance Changes	21,978
<i>Policy Other Changes:</i>	
1. Capital Projects	91,405
Policy -- Other Total	91,405
2017-19 Revised Appropriations	935,833

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation and rehabilitation of existing roadway pavement, bridges, and other structures and facilities.

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system. Projects include preservation and rehabilitation of existing roadway pavement, bridges, and other structures and facilities. (Recreational Vehicle Account-State; High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; other accounts) (One-Time)

Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 216

	Total Approp
2017-19 Original Appropriations	64,878
Total Maintenance Changes	3,286
Policy Comp Changes:	
1. Updated PEBB Rate	-134
2. PERS & TRS Plan 1 Benefit Increase	10
3. Paid Family Leave--Employer Premium	3
Policy -- Comp Total	-121
2017-19 Revised Appropriations	68,043

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 308

	Total Approp
2017-19 Original Appropriations	10,519
Total Maintenance Changes	2,409
<i>Policy Other Changes:</i>	
1. Capital Projects	-77
Policy -- Other Total	-77
2017-19 Revised Appropriations	12,851

Comments:

The Traffic Operations Capital Program constructs projects that increase availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided to construct projects that increase the availability of information for travelers and that apply advanced technology for the purpose of improving transportation system operations. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 217

	Total Approp
2017-19 Original Appropriations	35,578
Total Maintenance Changes	1,229
Policy Other Changes:	
1. Human Resources Investigator	100
2. Studded Tire Information Campaign	150
Policy -- Other Total	250
Policy Comp Changes:	
3. Updated PEBB Rate	-87
4. PERS & TRS Plan 1 Benefit Increase	7
5. Paid Family Leave--Employer Premium	6
Policy -- Comp Total	-74
2017-19 Revised Appropriations	36,983

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Human Resources Investigator

Funding is provided for a human resources investigator in the Ferries Division to improve the consistency and efficiency of investigative processes. This cost is partially offset by savings resulting from reduced consulting service fees. (Motor Vehicle Account-State) (Ongoing)

2. Studded Tire Information Campaign

Funding is provided for a pilot public information campaign in Spokane County regarding the damage of studded tire use on state and local roadways. (Motor Vehicle Account-State) (One-Time)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

4. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 218

	Total Approp
2017-19 Original Appropriations	61,919
Total Maintenance Changes	1,702
<i>Policy Other Changes:</i>	
1. SR 518 Corridor Study	500
2. SR 162/410 Practical Design Study	200
3. Road Usage Charge Federal Authority	4,600
4. SR 303 Corridor Study	500
5. I-5 South Sound Corridor Study	550
6. RTP0 Funding Increase	500
7. Bridge Joint Sound Mitigation Study	181
Policy -- Other Total	7,031
<i>Policy Comp Changes:</i>	
8. Updated PEBB Rate	-92
9. PERS & TRS Plan 1 Benefit Increase	8
10. Paid Family Leave--Employer Premium	6
Policy -- Comp Total	-78
<i>Policy Transfer Changes:</i>	
11. Move Studies to Planning Program	1,001
Policy -- Transfer Total	1,001
2017-19 Revised Appropriations	71,575

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data analysis, and research.

1. SR 518 Corridor Study

Funding is provided for a State Route (SR) 518 corridor study to be conducted in partnership with the Port of Seattle, Sound Transit, and other regional entities. Washington State Department of Transportation will study practical solutions to address high vehicle volumes and delays in the SR 518 corridor, including evaluation of solutions to issues created by the rapid growth of traffic in the corridor and how that growth impacts access to SeaTac Airport and the surrounding communities. (Motor Vehicle Account-State) (One-Time)

2. SR 162/410 Practical Design Study

Funding is provided for a practical solutions study for the SR 162 and SR 410 interchange, based on the recommendations of the SR 162 Study/Design project (L2000107). The study must include short, medium, and long-term phase recommendations and is due to the Legislature by January 1, 2019. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 218

3. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for the road usage charge pilot project overseen by the Transportation Commission. The purpose of the Road Usage Charge Pilot Project is to explore the viability of a road usage charge as a possible replacement for the gas tax. (Motor Vehicle Account-Federal) (One-Time)

4. SR 303 Corridor Study

Funding is provided for an SR 303 corridor study between SR 304 and NE Fairgrounds Road to guide modernization of the corridor, examine potential multimodal improvements in Bremerton including Bus Rapid Transit options, and identify implementable future projects. (Motor Vehicle Account-State; Motor Vehicle Account-Local) (One-Time)

5. I-5 South Sound Corridor Study

Funding is provided to begin an I-5 corridor study to identify potential improvements between Exit 116 and Exit 99. The study will develop mid- and long-term strategies from the I-5 corridor sketch and identify potential US 101/I-5 interchange improvements, a strategic plan for the Nisqually River bridges, regional congestion relief options, and ecosystem benefits to the Nisqually River estuary for salmon productivity and flood control. (Motor Vehicle Account-State; Motor Vehicle Account-Local) (One-Time)

6. RTPO Funding Increase

Funding is provided for the Regional Transportation Planning Organization (RTPO) program funded through the Transportation Planning, Data, and Research Program (Program T). (Motor Vehicle Account-State) (Ongoing)

7. Bridge Joint Sound Mitigation Study

Funding is provided for WSDOT which, in collaboration with the University of Washington, will study measures to reduce noise impacts from bridge expansion joints. The study must examine testing methodologies and project timelines and costs. A final report is due to the Legislature by October 15, 2018. (Motor Vehicle Account-State) (One-Time)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

9. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

10. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 218

11. Move Studies to Planning Program

Funding is transferred from capital programs to the Transportation Planning, Data, and Research Program (Program T) for the following three legislative planning studies first funded in the 2017 legislative session: Tacoma Mall Blvd Access Ramp Study (L1000179); SR 410 Corridor Study (L1000174); and SR 202 Corridor Study (L1000183). (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 219

	Total Approp
2017-19 Original Appropriations	71,282
Total Maintenance Changes	3,040
Policy Other Changes:	
1. Boldt Litigation	235
2. Skagit River Bridge Litigation	1,113
3. OMWBE Certification Costs	915
Policy -- Other Total	2,263
Policy Central Services Changes:	
4. Audit Services	-1
5. Legal Services	3
6. Administrative Hearings	-105
7. CTS Central Services	71
8. DES Central Services	-10
9. OFM Central Services	312
10. CTS Fee for Service Adjustment	73
11. DES Rate Compensation Changes	112
Policy -- Central Svcs Total	455
2017-19 Revised Appropriations	77,040

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

1. Boldt Litigation

Funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision). Phase II is also known as the "culverts case", which concerns whether or not the state of Washington has a duty to replace certain culverts that impede salmon migration. (Motor Vehicle Account-State) (One-Time)

2. Skagit River Bridge Litigation

Expenditure authority is increased to pay legal fees to the Attorney General's Office (AGO) to continue the effort of recovering dollars expended to replace a span of the Skagit River bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State) (One-Time)

3. OMWBE Certification Costs

Funding is provided for covering the expected cost of the Office of Minority and Women's Business Enterprises (OMWBE) certification process. (Motor Vehicle Account-State) (Ongoing)

4. Audit Services

Funding is adjusted to reflect each agency's allocated share of charges for state government audits. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 219

5. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

6. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

7. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

8. DES Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and DES' enterprise applications. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

9. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

11. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 220

	Total Approp
2017-19 Original Appropriations	222,908
Total Maintenance Changes	11,901
Policy Other Changes:	
1. Pilot ORCA Pass Discount Program	1,000
2. Expansion of STAR Pass program	30
3. Intercity Transit DASH Program	375
4. CTR Efficiency Grants	250
5. Pierce Transit Signage	300
Policy -- Other Total	1,955
Policy Comp Changes:	
6. Updated PEBB Rate	-20
7. PERS & TRS Plan 1 Benefit Increase	2
8. Paid Family Leave--Employer Premium	2
Policy -- Comp Total	-16
2017-19 Revised Appropriations	236,748

Comments:

The Public Transportation Program supports public transportation through one-time system improvement grants and ongoing special needs assistance as well as trip reduction efforts.

1. Pilot ORCA Pass Discount Program

Funding is provided for a pilot One Regional Card for All (ORCA) pass discount program for businesses and non-profits in King, Pierce, and Snohomish counties. (Multimodal Transportation Account-State) (One-Time)

2. Expansion of STAR Pass program

Funding is provided to expand the STAR pass program to state workers travelling from Grays Harbor and Mason counties. (State Vehicle Parking Account-State) (One-Time)

3. Intercity Transit DASH Program

Funding is increased from \$375,000 to \$750,000 to support Intercity Transit's Dash shuttle program. (Multimodal Transportation Account-State) (One-Time)

4. CTR Efficiency Grants

Funding is increased for a voluntary pilot program initiated in the 2017-19 biennial budget to expand public-private partnership incentives in the commute trip reduction (CTR) program to achieve measurable reductions in off-peak, weekend, and non-work trips. (Multimodal Transportation Account-State) (One-Time)

5. Pierce Transit Signage

Funding is provided for procurement and installation of digital signage equipment at Pierce Transit-maintained transit centers. (Multimodal Transportation Account-State) (One-Time)

Pgm V - Public Transportation

Total Appropriated Funds

Dollars In Thousands

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Multimodal Transportation Account-State) (Ongoing)

7. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Multimodal Transportation Account-State) (Ongoing)

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 309

	Total Approp
2017-19 Original Appropriations	374,176
Total Maintenance Changes	50,274
<i>Policy Other Changes:</i>	
1. Capital Projects	25,946
2. Electric Vessel RFP	600
Policy -- Other Total	26,546
2017-19 Revised Appropriations	450,996

Comments:

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through the use of 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. Electric Vessel RFP

Funding is provided for a request for proposal (RFP) process to convert up to three Jumbo Mark II class ferry vessels from diesel-powered to hybrid-electric propulsion systems and to make necessary modifications to the terminals to support and charge electric ferries. (Puget Sound Capital Construction Account-State) (One-Time)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 221

	Total Approp
2017-19 Original Appropriations	505,171
Total Maintenance Changes	9,042
Policy Other Changes:	
1. Fauntleroy Terminal Traffic Control	25
2. Fauntleroy Terminal Loading Study	75
3. Retain Hyak Until Olympics Repaired	2,002
4. Navigation Equipment and Training	884
5. Standardize Maintenance Procedures	600
6. U.S. Coast Guard Required Training	1,000
7. Fleet Facility Security Officer	120
8. Vessel Regulatory Equipment Costs	679
Policy -- Other Total	5,385
Policy Comp Changes:	
9. Updated PEBB Rate	-848
10. PERS & TRS Plan 1 Benefit Increase	64
11. Paid Family Leave--Employer Premium	4
Policy -- Comp Total	-780
2017-19 Revised Appropriations	518,818

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 the use of 22 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. Fauntleroy Terminal Traffic Control

Funding is provided for additional traffic control assistance by a uniformed officer at the Fauntleroy ferry terminal during peak travel times over the summer sailing season. (Puget Sound Ferry Operations Account-State) (One-Time)

2. Fauntleroy Terminal Loading Study

Funding is provided for the department to contract with the University of Washington for an analysis of loading procedures at the Fauntleroy ferry terminal. (Puget Sound Ferry Operations Account-State) (One-Time)

3. Retain Hyak Until Olympics Repaired

Funding is provided for retaining usage of the MV Hyak to maintain service and fleet capacity while the MV Tokitae and MV Samish are out of service for warranty repairs. (Puget Sound Ferry Operations Account-State) (One-Time)

Pgm X - WA State Ferries-Op

Total Appropriated Funds

Dollars In Thousands

4. Navigation Equipment and Training

Funding is provided to purchase Electronic Chart Display and Information System (ECDIS) training stations, develop a training curriculum, and train deck officers. This training is intended to maintain compliance with international and federal requirements and commitments to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) (One-Time)

5. Standardize Maintenance Procedures

Funding is provided for standardizing maintenance procedures by vessel class and terminals. (Puget Sound Ferry Operations Account-State) (One-Time)

6. U.S. Coast Guard Required Training

Funding is provided for additional classes of U.S. Coast Guard-required training for new hires and current employees. (Puget Sound Ferry Operations Account-State) (One-Time)

7. Fleet Facility Security Officer

Funding is provided to hire one additional fleet facility security officer, for a total of three security officers. Fleet facility security officers are responsible for day-to-day security oversight of terminals and vessels. (Puget Sound Ferry Operations Account-State) (Ongoing)

8. Vessel Regulatory Equipment Costs

Funding is provided for increased maintenance costs for marine evacuation slides and life rafts across the fleet. (Puget Sound Ferry Operations Account-State) (Ongoing)

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Puget Sound Ferry Operations Account-State) (Ongoing)

10. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Puget Sound Ferry Operations Account-State) (Ongoing)

11. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation

C 297, L18, PV, Sec 222

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	80,192
Total Maintenance Changes	122
Policy Other Changes:	
1. High Speed Rail Investment Analysis	1,200
Policy -- Other Total	1,200
Policy Comp Changes:	
2. Updated PEBB Rate	-7
3. PERS & TRS Plan 1 Benefit Increase	1
4. Paid Family Leave--Employer Premium	1
Policy -- Comp Total	-5
2017-19 Revised Appropriations	81,509

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. High Speed Rail Investment Analysis

Funding is provided for an investment grade analysis of ultra-high speed ground transportation ridership and revenue. (Multimodal Transportation Account-State; Multimodal Transportation Account-Local) (One-Time)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Multimodal Transportation Account-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Multimodal Transportation Account-State) (Ongoing)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation

C 297, L18, PV, Sec 310

Pgm Y - Rail - Cap

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	58,943
Total Maintenance Changes	67,932
<i>Policy Other Changes:</i>	
1. Capital Projects	20,716
Policy -- Other Total	20,716
2017-19 Revised Appropriations	147,591

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 223

	Total Approp
2017-19 Original Appropriations	13,343
Total Maintenance Changes	530
Policy Other Changes:	
1. Wahkiakum County Ferry Subsidy	190
Policy -- Other Total	190
Policy Comp Changes:	
2. Updated PEBB Rate	-21
3. PERS & TRS Plan 1 Benefit Increase	2
4. Paid Family Leave--Employer Premium	2
Policy -- Comp Total	-17
2017-19 Revised Appropriations	14,046

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. Wahkiakum County Ferry Subsidy

Funding is provided for increased support of the ferry operated by Wahkiakum County on the Columbia River between Puget Island and Westport, pursuant to RCW 47.56.720. The total amount available as a subsidy to the county is increased from \$1,000,000 to \$1,190,000 per biennium. (Motor Vehicle Account-State) (Ongoing)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 311

	Total Approp
2017-19 Original Appropriations	276,681
Total Maintenance Changes	39,331
<i>Policy Other Changes:</i>	
1. Capital Projects	30,409
Policy -- Other Total	30,409
<i>Policy Transfer Changes:</i>	
2. Program Shift of Studies	-200
Policy -- Transfer Total	-200
2017-19 Revised Appropriations	346,221

Comments:

The Local Programs capital program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs, providing grants to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for bicycle and pedestrian infrastructure projects.

1. Capital Projects

Funding is provided for various local priority projects and for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Connecting Washington Account-State; Multimodal Transportation Account-State) (One-Time)

2. Program Shift of Studies

Funding is shifted from the Washington State Department of Transportation (WSDOT) Local Programs to WSDOT Planning for the SR 202 Corridor Study funded in the 2017-19 transportation budget for \$200,000. (Motor Vehicle Account-State) (One-Time)

Washington State Patrol
Capital
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 302

	Total Approp
2017-19 Original Appropriations	3,103
<i>Policy Other Changes:</i>	
1. Shelton - Skid Pan Replacement	1,400
Policy -- Other Total	1,400
2017-19 Revised Appropriations	4,503

Comments:

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. Shelton - Skid Pan Replacement

Funding is provided for a new concrete skid pan, part of the Emergency Vehicle Operation Course where drivers are trained how to operate emergency vehicles on slick surfaces, at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 207

	Total Approp
2017-19 Original Appropriations	500,667
Total Maintenance Changes	8,949
<i>Policy Other Changes:</i>	
1. Agency Privacy Officer	100
2. LIU Administrative Support	70
3. Anticipated Underruns	-3,369
4. State Toxicology	221
5. Internal Auditor Position	116
6. Dedicated Data Network	339
7. Trooper Basic Training Class	4,354
8. Governor Veto	-100
Policy -- Other Total	1,731
<i>Policy Comp Changes:</i>	
9. Updated PEBB Rate	-961
10. PERS & TRS Plan 1 Benefit Increase	26
11. Paid Family Leave--Employer Premium	8
Policy -- Comp Total	-927
<i>Policy Central Services Changes:</i>	
12. Administrative Hearings	-4
13. CTS Central Services	79
14. OFM Central Services	109
15. CTS Fee for Service Adjustment	78
16. DES Rate Compensation Changes	19
Policy -- Central Svcs Total	281
2017-19 Revised Appropriations	510,701

Comments:

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. Agency Privacy Officer

Funding is provided for the implementation of Substitute House Bill 2278 (privacy protections). Note: SHB 2278 did not pass the Legislature and the amount provided was vetoed by the Governor. (State Patrol Highway Account-State) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 207

2. LIU Administrative Support

Funding is provided for administrative support to the License Investigation Unit (LIU), which enforces vehicle registration laws in southwestern Washington. (State Patrol Highway Account-State) (One-Time)

3. Anticipated Underruns

Funding is adjusted for anticipated staffing levels for the 2017-19 biennium. (State Patrol Highway Account-State) (One-Time)

4. State Toxicology

Funding is provided for staff positions to reduce the backlog in toxicology testing requests. This is a shared item between the transportation budget and the state general fund. (State Patrol Highway Account-State) (One-Time)

5. Internal Auditor Position

Funding is provided to reestablish an internal audit program as required by Office of Financial Management Directive 17A-04. This is a shared item between the Transportation Budget and the state general fund. (State Patrol Highway Account-State) (Ongoing)

6. Dedicated Data Network

Funding is provided for the implementation of a wide area network (WAN) connecting state data centers to WSP district offices, detachments, crime labs, and facilities statewide. (State Patrol Highway Account-State) (Ongoing)

7. Trooper Basic Training Class

Funding is provided for one additional arming and trooper basic training class, for a total of four classes in the 2017-19 biennium. The additional class is expected to allow the Washington State Patrol (WSP) to get close to its authorized 672 trooper staffing level by the end of the 2017-19 biennium. (State Patrol Highway Account-State) (Ongoing)

8. Governor Veto

The Governor vetoed amounts provided for SHB 2278, which did not pass the legislature during the 2018 regular session. (State Patrol Highway Account-State) (Ongoing)

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Ongoing)

10. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 207

11. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (State Patrol Highway Account-State) (Ongoing)

12. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (State Patrol Highway Account-State) (Ongoing)

13. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (State Patrol Highway Account-State) (Ongoing)

14. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Patrol Highway Account-State) (Ongoing)

15. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (State Patrol Highway Account-State) (Ongoing)

16. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (State Patrol Highway Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 297, L18, PV, Sec 208

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	319,467
Total Maintenance Changes	15,495
<i>Policy Other Changes:</i>	
1. Youth Voter Reg.	45
2. Association of WA Generals	34
3. Pers. Collector Plates	27
4. Bone Marrow Donation	17
5. Automatic Voter Reg.	70
6. Abandoned RV Disposal	172
7. Vehicle Transactions	13
8. Electric Motorcycles	25
9. License Suspension	150
10. REAL ID Education and Outreach	200
11. Alternative Fuel Sales & Use Tax	17
12. Motorcycle Snow Bikes	20
13. Tow Truck License Plate Tabs	26
14. Privacy Protections Legislation	43
15. MVET Collection	315
16. BTM Continuation – DRIVES R2	3,252
17. LSO Wait Times Reduction	28,025
18. Identity Verification Fraud Prevent	635
19. Employee Training	200
20. Governor Veto - MVET Collection	-315
21. Governor Veto - Privacy Protections	-43
22. Governor Veto - Alternative Fuel	-17
23. Governor Veto - Snow Bikes	-20
24. Governor Veto - Collector Plates	-27
25. Governor Veto - Electric Motorcycle	-25
26. Governor Veto - License Suspension	-150
Policy -- Other Total	32,689
<i>Policy Comp Changes:</i>	
27. Updated PEBB Rate	-571
28. PERS & TRS Plan 1 Benefit Increase	38
29. Paid Family Leave--Employer Premium	10
Policy -- Comp Total	-523
<i>Policy Central Services Changes:</i>	
30. Legal Services	1
31. Administrative Hearings	-11

**Department of Licensing
Total Appropriated Funds**

C 297, L18, PV, Sec 208

Dollars In Thousands

	Total Approp
32. CTS Central Services	55
33. DES Central Services	-2
34. OFM Central Services	68
35. CTS Fee for Service Adjustment	66
36. DES Rate Compensation Changes	53
Policy -- Central Svcs Total	230
2017-19 Revised Appropriations	367,358

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Youth Voter Reg.

Funding is provided for the implementation of Chapter 109, Laws of 2018 (2SHB 1513), which allows persons of at least 16 years of age to sign up to preregister to vote. (Highway Safety Account-State) (Custom)

2. Association of WA Generals

Funding is provided for information technology costs associated with the implementation of Chapter 67, Laws of 2018 (SSB 5746), which makes changes to the Seattle Seahawks and Seattle Mariners baseball stadium special license plate provisions in conjunction with the establishment of the Sports Mentoring Program within the Office of the Lieutenant Governor. (Motor Vehicle Account-State) (One-Time)

3. Pers. Collector Plates

Funding is provided for information technology costs associated with the implementation of Substitute Senate Bill 6009 (issuance of personalized collector vehicle license plates), which allows a registered owner with a collector vehicle license plate to personalize their plate for a one-time fee of \$52 in addition to the \$35 collector license plate fee. Note: SSB 6009 did not pass the Legislature. Therefore, this item was vetoed by the Governor and the amounts provided lapse. (Motor Vehicle Account-State) (One-Time)

4. Bone Marrow Donation

Funding is provided for the implementation of Chapter 192, Laws of 2018 (SSB 6155), which requires the Department to provide each driver's license or identocard applicant with written materials regarding bone marrow donation. (Highway Safety Account-State) (Custom)

5. Automatic Voter Reg.

Funding is provided for the implementation of Chapter 110, Laws of 2018 (E2SHB 2595), which provides for automatic voter registration of eligible applicants for Enhanced Driver's Licenses (EDL) or Enhanced Identcards (EID) who do not decline the option. (Highway Safety Account-State) (Custom)

6. Abandoned RV Disposal

Funding is provided for the implementation of Chapter 287, Laws of 2018 (SSB 6437), which establishes a program within the Department for reimbursing costs associated with the disposal of recreational vehicles (RVs) abandoned on public property. (Abandoned RV Account-State) (Custom)

Department of Licensing
Total Appropriated Funds

C 297, L18, PV, Sec 208

Dollars In Thousands

7. Vehicle Transactions

Funding is provided for information technology costs associated with the implementation of Chapter 79, Laws of 2018 (SSB 6438), which specifies that a total service fee of \$17 applies when a customer conducts a title transaction and a registration transaction simultaneously. (Motor Vehicle Account-State) (One-Time)

8. Electric Motorcycles

Funding is provided for information technology costs associated with the implementation of Substitute Senate Bill 6107 (electric motorcycle registration renewal fees), which lowers the additional annual registration fee on electric motorcycles from \$150 to \$30. Note: SSB 6107 did not pass the Legislature. Therefore, this item was vetoed by the Governor and the amounts provided lapse. (Motor Vehicle Account-State) (One-Time)

9. License Suspension

Funding is provided for the implementation of Second Substitute Senate Bill No. 6189 (changes to suspended or revoked driver's license provisions). Note: 2SSB 6189 did not pass the Legislature. Therefore, this item was vetoed by the Governor and the amounts provided lapse. (Driver Licensing Technology Support Account-State) (Ongoing)

10. REAL ID Education and Outreach

Funding is continued for public outreach activities related to REAL ID to populations that are underserved and hard-to-reach through the most common outreach activities. Real ID is a federal law created in 2005 to help reduce fraud by improving identification documents. (Highway Safety Account-State) (One-Time)

11. Alternative Fuel Sales & Use Tax

Funding is provided for information technology costs associated with the implementation of House Bill 2653 (alternative vehicle fuel sales and use tax). Note: HB 2653 did not pass the Legislature during the 2018 regular session. Therefore, this item was vetoed by the Governor and the amounts provided lapse. (Highway Safety Account-State) (One-Time)

12. Motorcycle Snow Bikes

Funding is provided for information technology costs associated with the implementation of Substitute House Bill 2975 (motorcycle snow bikes). Note: SHB 2975 did not pass the Legislature during the 2018 regular session. Therefore, this item was vetoed by the Governor and the amounts provided lapse. (Highway Safety Account-State) (One-Time)

13. Tow Truck License Plate Tabs

Funding is provided for information technology costs associated with the implementation of Chapter 135, Laws of 2018 (SHB 2612), which creates license plate indicator tabs for licensed tow truck operators who also conduct transporter, hulk hauler or scrap processor, or wrecker business. (Highway Safety Account-State) (One-Time)

14. Privacy Protections Legislation

Funding is provided for information technology costs associated with the implementation of Substitute House Bill 2278 (privacy protections). Note: SHB 2278 did not pass the Legislature during the 2018 regular session. Therefore, this item was vetoed by the Governor and the amounts provided lapse. (Highway Safety Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 297, L18, PV, Sec 208

Dollars In Thousands

15. MVET Collection

Funding is provided for information technology modifications to the vehicle registration system in accordance with Engrossed House Bill 2201 or Substitute Senate Bill 5955, which deal with Motor Vehicle Excise Tax (MVET) Collection. Note: Neither EHB 2201 or SSB 5955 passed the Legislature during the 2018 regular session. Therefore, this item was vetoed by the Governor and the amounts provided lapse. (Motor Vehicle Account-Local) (One-Time)

16. BTM Continuation – DRIVES R2

Funding is continued for the second phase of Department's Business and Technology Modernization (BTM) project, which replaces and modernizes the Department's current driver licensing system to a single cohesive Driver and Vehicle System (DRIVES). Funding will be used for additional testers and trainers, and for integrating DRIVES with the Central Issuance System. (Highway Safety Account-State) (One-Time)

17. LSO Wait Times Reduction

Funding is provided for additional staff, technology improvements, and costs at licensing service offices (LSOs) related to REAL ID implementation and expected EDL and EID workload. (Highway Safety Account-State) (Custom)

18. Identity Verification Fraud Prevent

Funding is provided for additional costs associated with the use of identity verification services during issuances of Commercial Driver's Licenses (CDL), EDLs and EIDs. (Highway Safety Account-State) (Ongoing)

19. Employee Training

Funding is provided for the department to conduct training and other activities related to improving the protection of privacy information and increasing racial and cultural awareness in administering licensing responsibilities. In implementing the required training, the department will consult with the State Auditor's Office (SAO) and utilize SAO's management training services on compliance with state laws and regulations and how to improve agency performance. (Highway Safety Account-State) (One-Time)

20. Governor Veto - MVET Collection

Neither EHB 2201 or SSB 5955 were enacted during the 2018 regular session. The Governor vetoed the proviso for the bill, and the amounts provided lapse. (Motor Vehicle Account-Local) (One-Time)

21. Governor Veto - Privacy Protections

SHB 2278 was not enacted during the 2018 regular session. The Governor vetoed the proviso for the bill, and the amounts provided lapse. (Highway Safety Account-State) (One-Time)

22. Governor Veto - Alternative Fuel

HB 2653 was not enacted during the 2018 regular session. The Governor vetoed the proviso for the bill, and the amounts provided lapse. (Highway Safety Account-State) (One-Time)

23. Governor Veto - Snow Bikes

SHB 2975 was not enacted during the 2018 regular session. The Governor vetoed the proviso for the bill, and the amounts provided lapse. (Highway Safety Account-State) (One-Time)

24. Governor Veto - Collector Plates

SSB 6009 was not enacted during the 2018 regular session. The Governor vetoed the proviso for the bill, and the amounts provided lapse. (Motor Vehicle Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 297, L18, PV, Sec 208

Dollars In Thousands

25. Governor Veto - Electric Motorcycle

SSB 6107 was not enacted during the 2018 regular session. The Governor vetoed the proviso for the bill, and the amounts provided lapse. (Motor Vehicle Account-State) (One-Time)

26. Governor Veto - License Suspension

2SSB 6189 was not enacted during the 2018 regular session. The Governor vetoed the proviso for the bill and the amounts provided lapse. (Driver Licensing Technology Support Account-State) (Ongoing)

27. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

28. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

29. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

30. Legal Services

Funding is adjusted to reflect each agency's anticipated share of legal service charges. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

31. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State) (Ongoing)

32. CTS Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Highway Safety Account-State; Motor Vehicle Account-State; DOL Services Account-State) (Ongoing)

33. DES Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and DES' enterprise applications. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 297, L18, PV, Sec 208

Dollars In Thousands

34. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

35. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Highway Safety Account-State; Motor Vehicle Account-State; DOL Services Account-State) (Ongoing)

36. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	0
Total Maintenance Changes	2,126
Policy Comp Changes:	
1. Updated PEBB Rate	-6
Policy -- Comp Total	-6
2017-19 Revised Appropriations	2,120

Comments:

The House of Representatives is one of two chambers, along with the Senate, that make up the Washington State Legislature. The legislative branch is responsible for enacting the laws of Washington.

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

Senate
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 109

	Total Approp
2017-19 Original Appropriations	0
Total Maintenance Changes	2,029
Policy Comp Changes:	
1. Updated PEBB Rate	-3
2. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	-2
2017-19 Revised Appropriations	2,027

Comments:

The Senate is one of two chambers, along with the House of Representatives, that make up the Washington State Legislature. The legislative branch is responsible for enacting the laws of Washington.

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

Joint Transportation Committee

C 297, L18, PV, Sec 204

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	2,289
Total Maintenance Changes	23
Policy Other Changes:	
1. Transit Capital Study	315
2. City Transportation Funding Study	360
3. Transportation Network Companies	255
4. For Hire Vehicle Study	300
5. Commercial Driver License Study	150
Policy -- Other Total	1,380
Policy Comp Changes:	
6. Updated PEBB Rate	-2
7. Personnel Changes	60
Policy -- Comp Total	58
2017-19 Revised Appropriations	3,750

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues of concern.

1. Transit Capital Study

Funding is provided for a consultant study of the capital needs of public transportation providers in Washington. (Multimodal Transportation Account-State) (One-Time)

2. City Transportation Funding Study

Funding is provided for a consultant study to assess the current state of city transportation funding, identify emerging issues, and recommend funding sources to meet current and future needs. (Motor Vehicle Account-State) (One-Time)

3. Transportation Network Companies

Funding is provided for staff and consultant costs associated with conducting a study regarding the regulation of transportation network companies within Washington. The JTC must issue a report of its findings and recommendations by January 14, 2019. (Multimodal Transportation Account-State) (One-Time)

4. For Hire Vehicle Study

Funding is provided for staff and consultant costs associated with conducting a study regarding the regulation of taxi and other for-hire transportation services. The study must compare state and local regulations that govern these private passenger transportation services and may include recommendations for improving the consistency or overall effectiveness of the current regulatory frameworks. The JTC must issue a report of its findings and recommendations by January 14, 2019. (Multimodal Transportation Account-State) (One-Time)

Total Appropriated Funds

Dollars In Thousands

5. Commercial Driver License Study

Funding is provided for a study to assess opportunities for improving the ability of commercial driver's license (CDL) holders and applicants to obtain CDL medical certifications or exemptions. (Highway Safety Account-State) (One-Time)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

7. Personnel Changes

Funding is provided for salaries and benefits resulting from personnel changes. (Motor Vehicle Account-State) (Ongoing)

Legislative Evaluation & Accountability Pgm Cmte

C 297, L18, PV, Sec 104

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	597
Total Maintenance Changes	16
<i>Policy Comp Changes:</i>	
1. Updated PEBB Rate	-1
Policy -- Comp Total	-1
2017-19 Revised Appropriations	612

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

Office of Financial Management

C 297, L18, PV, Sec 102

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	1,696
Total Maintenance Changes	29
Policy Other Changes:	
1. One Washington Prgrm Transpo	2,270
2. Staffing Resources	12
Policy -- Other Total	2,282
Policy Comp Changes:	
3. Updated PEBB Rate	-1
Policy -- Comp Total	-1
2017-19 Revised Appropriations	4,006

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, related systems and revenue forecasting, and develops the Governor's budgets and policies.

1. One Washington Prgrm Transpo

Funding is provided for staffing and contracts for preparation and readiness activities for the Department of Transportation (WSDOT) to utilize One Washington. A detailed understanding of existing business processes and system functionality and the impact to the business to identify future resource needs will ensure successful implementation. One Washington is a comprehensive business transformation program to modernize and improve aging administrative systems and related business processes, such as human resources and budgeting, that are common across state government. (Motor Vehicle Account-State) (One-Time)

2. Staffing Resources

Funding is provided for necessary staff support to allow OFM to continue to meet increasing workload and customer demands and fulfill the priorities outlined in the OFM strategic plan. (Motor Vehicle Account-State) (Ongoing)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

Board of Pilotage Commissioners

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	1,100
2017-19 Revised Appropriations	1,100

Comments:

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time Board members and two full-time staff. The Board trains, tests, licenses, and regulates marine pilotage, including taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

Utilities and Transportation Commission

C 297, L18, PV, Sec 107

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	1,604
Policy Other Changes:	
1. Marine Pilotage Tariff Setting	50
Policy -- Other Total	50
2017-19 Revised Appropriations	1,654

Comments:

The Utilities and Transportation Commission (UTC) administers two programs funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention. Through the Pilotage Account, the UTC performs marine pilotage tariff rate-setting activities.

1. Marine Pilotage Tariff Setting

Funding is provided for implementation of Chapter 107, Laws of 2018 (SSB 6519), which requires the UTC to develop a marine pilotage tariff rate-setting process and perform tariff rate-setting activities during Fiscal Year 2019. (Pilotage Account-State) (One-Time)

Washington Traffic Safety Commission

C 297, L18, PV, Sec 201

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	27,282
Total Maintenance Changes	225
Policy Comp Changes:	
1. Updated PEBB Rate	-11
2. PERS & TRS Plan 1 Benefit Increase	1
3. Paid Family Leave--Employer Premium	1
	-9
Policy -- Comp Total	-9
Policy Central Services Changes:	
4. OFM Central Services	2
5. CTS Fee for Service Adjustment	2
	4
Policy -- Central Svcs Total	4
2017-19 Revised Appropriations	27,502

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. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Highway Safety Account-Federal) (Ongoing)

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Highway Safety Account-Federal) (Ongoing)

4. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

5. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	496
Total Maintenance Changes	17
Policy Comp Changes:	
1. Updated PEBB Rate	-1
Policy -- Comp Total	-1
2017-19 Revised Appropriations	512

Comments:

The Department of Archeology and Historic Preservation provides resources for the cultural oversight of transportation projects.

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

County Road Administration Board

C 297, L18, PV, Sec 202

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	99,393
Total Maintenance Changes	303
Policy Other Changes:	
1. Increase Authority	8,000
Policy -- Other Total	8,000
Policy Comp Changes:	
2. Updated PEBB Rate	-8
3. PERS & TRS Plan 1 Benefit Increase	1
4. Paid Family Leave--Employer Premium	1
Policy -- Comp Total	-6
Policy Central Services Changes:	
5. OFM Central Services	1
6. DES Rate Compensation Changes	3
Policy -- Central Svcs Total	4
2017-19 Revised Appropriations	107,694

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Increase Authority

Expenditure authority is increased to match the February 2018 revenue forecast. (Rural Arterial Trust Account-State; County Arterial Preservation Account-State) (One-Time)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Motor Vehicle Account-State) (Ongoing)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Motor Vehicle Account-State) (Ongoing)

Transportation Improvement Board

C 297, L18, PV, Sec 203

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	264,839
Total Maintenance Changes	229
Policy Other Changes:	
1. Increase Authority	39,000
Policy -- Other Total	39,000
Policy Comp Changes:	
2. Updated PEBB Rate	-6
3. PERS & TRS Plan 1 Benefit Increase	1
4. Paid Family Leave--Employer Premium	1
Policy -- Comp Total	-4
Policy Central Services Changes:	
5. OFM Central Services	1
6. DES Rate Compensation Changes	2
Policy -- Central Svcs Total	3
2017-19 Revised Appropriations	304,067

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. Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of fewer than 5,000 people for chip seal, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer.

1. Increase Authority

Expenditure authority is increased to reflect the February 2018 revenue forecast and unused prior biennium funding. (Transportation Improvement Account-State) (One-Time)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Transportation Improvement Account-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Transportation Improvement Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Transportation Improvement Account-State) (Ongoing)

5. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Transportation Improvement Account-State) (Ongoing)

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Transportation Improvement Account-State) (Ongoing)

Transportation Commission
Total Appropriated Funds

C 297, L18, PV, Sec 205

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	2,536
Total Maintenance Changes	71
Policy Other Changes:	
1. Autonomous Vehicle Work Group	150
Policy -- Other Total	150
Policy Comp Changes:	
2. Updated PEBB Rate	-6
3. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	-5
Policy Central Services Changes:	
4. OFM Central Services	1
Policy -- Central Svcs Total	1
2017-19 Revised Appropriations	2,753

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, the WSTC sets tolls for state highways and bridges, and fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program; conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. Autonomous Vehicle Work Group

Funding is provided for implementation of Chapter 180, Laws of 2018 (SHB 2970), which requires the WSTC to convene an autonomous vehicle work group. (Motor Vehicle Account-State) (Ongoing)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

PERS & TRS Plan 1 Benefit Increase: Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State) (Ongoing)

Transportation Commission

C 297, L18, PV, Sec 205

Total Appropriated Funds

Dollars In Thousands

4. OFM Central Services

Funding is adjusted to reflect each agency's allocated share of charges from the Office of Financial Management.
(Motor Vehicle Account-State) (Ongoing)

Freight Mobility Strategic Investment Board

C 297, L18, PV, Sec 206

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	51,593
Total Maintenance Changes	603
<i>Policy Comp Changes:</i>	
1. Updated PEBB Rate	-1
Policy -- Comp Total	-1
2017-19 Revised Appropriations	52,195

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and for minimizing the impact of freight movement on local communities.

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

Department of Agriculture
Total Appropriated Funds
Dollars In Thousands

C 297, L18, PV, Sec 103

	Total Approp
2017-19 Original Appropriations	1,254
Total Maintenance Changes	52
Policy Comp Changes:	
1. Updated PEBB Rate	-2
Policy -- Comp Total	-2
Policy Central Services Changes:	
2. Administrative Hearings	-1
Policy -- Central Svcs Total	-1
2017-19 Revised Appropriations	1,303

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019. (Motor Vehicle Account-State) (Ongoing)

2. Administrative Hearings

Funding is adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State) (Ongoing)

**Bond Retirement and Interest
Total Appropriated Funds**

C 297, L18, PV, Sec 401

Dollars In Thousands

	Total Approp
2017-19 Original Appropriations	1,623,811
Total Maintenance Changes	-13,727
Policy Other Changes:	
1. Underwriter's Discount	4,200
2. Planned Debt Service	-9,205
3. Bond Sales Costs	839
4. Underwriter's Discount Adjustment	4,614
5. Planned Debt Service Adjustment	9,553
6. Bond Sale Cost Adjustment	924
Policy -- Other Total	10,925
2017-19 Revised Appropriations	1,621,009

Comments:

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2017-19 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts) (One-Time)

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2017-19 biennium. (Highway Bond Retirement Account-State; Ferry Bond Retirement Account-State; Nondebt-Limit Reimbursable Bond Retire Account-State) (One-Time)

3. Bond Sales Costs

Funding is provided for estimated costs for future bond sales. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts) (One-Time)

4. Underwriter's Discount Adjustment

Funding is provided for additional underwriting costs associated with the planned issuance of transportation bonds in the 2017-19 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts) (One-Time)

5. Planned Debt Service Adjustment

Funding is provided for additional debt service incurred from the planned issuance of transportation bonds in the 2017-19 biennium. (Highway Bond Retirement Account-State) (One-Time)

6. Bond Sale Cost Adjustment

Funding is provided for additional bond sale costs for bonds planned to be sold in FY 2019. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts) (One-Time)

2017-19 BIENNIAL & 2018 SUPPLEMENTAL CAPITAL BUDGETS

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2017-19 BIENNIAL & 2018 SUPPLEMENTAL CAPITAL BUDGETS OVERVIEW

Debt Limit, Bond Capacity, Total Appropriations and Redirections to the Operating Budget

Debt Limit

Washington State has a constitutional debt limit. The State Treasurer may not issue any bonds that would cause the debt service (principal and interest payments) on any new and existing bonds to exceed this limit. Under a constitutional amendment approved by the voters in 2012, the state debt limit is currently 8.25 percent of the average of the prior six years' general state revenues, defined as all unrestricted state tax revenues. This limit is reduced to 8 percent beginning on July 1, 2034.

Bond Capacity, Appropriations and Remaining Bond Capacity

A model administered by the State Treasurer's Office is used to calculate the available bond capacity for the current budgeting period and for future biennial planning purposes. The model calculates the actual debt service on outstanding bonds and estimates future debt service based on certain assumptions including revenue growth, interest rates, rate of repayment, rate of bond issuance, and other factors.

For the 2017-19 biennium, the new bond capacity is \$2.93 billion based on updates from the 2017 November Economic and Revenue forecast and changes in general state revenues included in Chapter 28, Laws of 2017, 3rd sp.s., (EHB 2163), Chapter 13, Laws of 2017, 3rd sp.s., Partial Veto (EHB 2242), and Chapter 37, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5977). There is also debt limit bond capacity remaining from bonds previously authorized for the Columbia River Basin Water Supply programs and from reducing funding for prior authorized projects in Chapter 4, Laws of 2017, 3rd sp.s. (ESSB 5965). In addition, \$300 million in bonds is authorized for watershed and fisheries restoration and enhancement projects, with proceeds being dispersed in phases of \$20 million per year over 15 years.

During the 2017 session, the Legislature did not pass a budget providing new appropriations for the 2017-19 biennium. However, during the 2018 session, two capital budgets were enacted: a 2017-19 biennial budget and a 2018 supplemental budget.

2017-19 Biennial Capital Budget

The 2017-19 Biennial Capital Budget, Chapter 2, Laws of 2018, Partial Veto (SSB 6090), that was enacted in January 2018 appropriates \$4.2 billion. Of the total, \$2.77 billion is appropriated from general obligation bonds for the 2017-19 fiscal biennium. Of this amount, \$2.74 billion required passage of legislation authorizing new bonds, Chapter 3, Laws of 2018, (E2SHB 1080), and \$27 million is from existing bond authority. A total of \$1.4 billion is appropriated from other funding and alternatively financed projects.

2018 Supplemental Capital Budget

After the enactment of the biennial budget in January 2018, \$211 million in bond capacity was reserved for supplemental capital budgets. The 2018 Supplemental Capital Budget, Chapter 298, Laws of 2018, Partial Veto (ESSB 6095), that was enacted in March 2018 appropriates \$200 million in general obligation bonds and \$153 million from dedicated accounts for projects during the 2017-19 biennium. In addition, ESSB 6095 authorizes

\$64.6 million in alternatively financed projects. There is approximately \$10.8 million in bond capacity reserved for future capital budgets.

Transfers and Redirections to the Operating Budget

The 2017-19 Omnibus Operating Budget, Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (ESB 5883), transfers to the operating budget funds historically appropriated in the capital budget; capital projects are funded with state bond proceeds. The funds and amounts transferred include \$144 million from the Public Works Assistance Account and \$21 million from the Model Toxics Control Accounts.

General Government Appropriations

Local Government Infrastructure (\$116.1 million)

A total of \$97.1 million is provided for loans to 25 cities, counties, and special purpose districts for sewer, drinking water, solid waste, street, storm water, and bridge projects statewide. Additionally, \$19 million is provided for preconstruction and emergency projects during the 2017-19 biennium.

Drinking Water Loans (\$165 million)

A total of \$160 million 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. Additionally, \$5 million is provided for drinking water consolidation grants through the Department of Health.

Economic Development Infrastructure (\$23 million)

After adjustments in the 2018 Supplemental Capital Budgets, the Community Economic Revitalization Board (CERB) is provided \$13 million for loans and grants to be competitively awarded for projects that construct, repair and acquire local public facilities to encourage business development and expansion in areas seeking economic growth. Additionally, \$10 million is provided for CERB to administer grants and loans for infrastructure for high-speed, open-access broadband service with a minimum of 25 megabits per second download speeds.

Affordable Housing through the Housing Trust Fund (\$110.7 million)

After adjustments in the 2018 Supplemental Capital Budgets, a total of \$110.7 million is provided for affordable housing projects under the Housing Trust Fund:

- \$24.4 million is for housing projects that provide supportive housing and case-management services for persons with chronic mental illness;
- \$10 million is for competitively awarded housing preservation grants;
- \$5 million is for people who have incomes at or below 80 percent of the annual median income and have been displaced by a natural disaster declared by the Governor;
- \$26 million is provided for 14 specific housing projects;
- \$1 million is for the purpose of creating community owned capital assets;
- \$1 million is for the purchase of the South Annex properties for the purpose of providing homeless youth services and housing; and
- the remaining \$43 million are for competitive housing projects.

Dental Clinic Capacity Grants (\$16.5 million)

After the 2018 Supplemental Capital Budget, a total of \$16.5 million in grants is provided for 23 projects to expand capacity to respond to unmet need and increase residency capacity.

Early Learning Facility Grants (\$15.5 million)

A total of \$15.5 million is provided for grants and loans to purchase, construct, or modernize facilities to provide state funds to match private and other public funding to provide classroom space for eligible organizations, including school districts, that participate in the Early Achievers Program. Approximately \$11 million in loans and grants will be awarded based on prioritization criteria to projects statewide. The remaining \$4.5 million dollars of the appropriation is provided for five early learning facility projects throughout the state.

Local and Community Projects (\$230 million)

Three competitive grant programs managed by the Department of Commerce are provided appropriations totaling \$49.8 million for 54 capital projects:

- \$30.9 million funds 26 social service and multipurpose community center projects under the Building Communities Fund program;
- \$6.9 million funds 12 youth recreational projects under the Youth Recreational Facilities program; and
- \$12 million funds 16 performing arts, museum and cultural projects under the Building for the Arts program.

After adjustments in the 2018 Supplemental Capital Budget, \$129.8 million is provided to the Department of Commerce to make grants to local governments and nonprofit organizations statewide for wide range of 192 community-based projects. The 2018 Supplemental Capital Budget includes \$40.5 million for 95 additional community-based projects.

The Department of Archaeology and Historic Preservation is provided \$1.1 million for three projects through the Historic County Courthouse grant program. Additionally, \$8.9 million is provided to the Washington State Historical Society for 35 Heritage Capital Grant projects.

Clean Energy, Energy Efficiency, Weatherization, and Rehabilitation (\$80.6 million)

The Department of Commerce is provided \$80.6 million for clean energy technology and energy efficiency grants. Funding is for energy efficiency grants, solar projects, advancement of clean and renewable technology, electrification of transportation systems, scientific instruments at the Pacific Northwest National Laboratory, the Energy Matchmakers Program, the Community Energy Efficiency Program, a housing rehabilitation loan program, and a project to reduce greenhouse gas emissions.

Thurston County Readiness Center (\$42 million)

The Military Department is provided 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 (\$92.9 million)

After adjustments in the 2018 Supplemental Capital Budget, \$49.6 million is provided to the Department of Commerce for competitive grants for community-based behavioral health services. A

total of \$41.3 million is provided for 16 community-based projects for a variety of behavioral health services including triage, detox, diversion crisis, and adolescent services. Additionally, \$2 million is provided for Behavioral Rehabilitative Services capacity grants.

HUMAN SERVICES APPROPRIATIONS

Mental Health Facilities (\$63.6 million)

In addition to the \$92.9 million provided for community-based mental health beds through the Department of Commerce:

- After adjustments in the 2018 Supplemental Capital Budget, the Department of Social and Health Services is provided \$37 million for patient safety enhancements, preservation, and ward renovations at Eastern State Hospital and Western State Hospital. Additionally, \$22.3 million is provided for an acute mental health unit at Echo Glen and beds at the Child Study and Treatment center.
- The Department of Corrections is provided \$4.3 million for adding 128 beds for minimum custody female offenders with mental health diagnoses at Maple Lane.

NATURAL RESOURCES APPROPRIATIONS

Water Quality (\$361.5 million)

The Department of Ecology is provided \$361.5 million to competitively award loans and grants statewide under an integrated approach to water quality financing:

- \$66.5 million is for the Storm Water Financial Assistance program through which local governments implement projects that treat polluted storm water in priority areas. Additionally, \$40 million in bonds are provided to backfill funding for prior authorized projects that were funded with Model Toxics Control Account funds; and
- \$210 million is for the Water Pollution Control Revolving program, \$35 million is for the Centennial Clean Water program, and \$10 million is for the state match for the revolving fund. These programs provide low-interest loans and grants, respectively, to public entities to plan, design, acquire, construct, and improve water pollution control facilities and nonpoint pollution control activities.

Water Supply (\$96.4 million)

The Department of Ecology is provided \$96.4 million 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:

- \$33.8 million is for continued implementation of the Columbia River Basin Supply Development program through coordinated conservation projects, instream flow improvement projects, and leases of water to end users;
- \$31.1 million is for additional work on projects under the Yakima River Basin Integrated Plan;
- \$11.5 million is for projects related to water conservation, irrigation efficiencies, and watershed capital plans; and
- \$20 million is for work related to watershed restoration and enhancement projects.

Floods (\$95.5 million)

A total of \$95.5 million is provided for flood risk reduction and floodplain habitat restoration projects statewide. Of that amount:

- \$35.5 million is for competitively-awarded grants to local governments, tribes, and non-governmental organizations for a ranked list of 12 projects to reduce flood risks and promote floodplain ecosystem recovery; and
- \$60 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.

Toxics Clean-Up and Prevention (\$121.4 million)

Clean up and remediation related projects are supported with dedicated accounts such as the Model Toxics Control Act (MTCA) related accounts, Cleanup Settlement Account, and bonds. In addition to providing \$20 million bonds in place of MTCA revenues to continue existing projects and start delayed projects, the following projects are funded:

- \$28.7 million is provided for the American Smelting and Refining Company's cleanup work in Ruston and Everett;
- \$28.4 million from the Air Pollution Control Account from Volkswagen penalties for projects that replace older, higher polluting vehicles;
- \$11 million in MTCA funds for Remedial Action Grants and funding for a healthy housing remediation project;
- \$10 million is provided for Coordinated Prevention Grants to local governments hazardous waste and solid waste management;
- \$11.6 million to fund projects that clean up toxic sites in the Puget Sound and Eastern Washington;
- \$8.2 million in MTCA funds to begin loan repayment to the Cleanup Settlement Account;
- \$2.5 million to fund projects that reduce diesel emissions and wood stove pollution; and
- \$1 million to fund waste tire pile clean-up and prevention.

VW Settlement

Washington State will receive \$112.7 million as a result of a settlement with Volkswagen. The funds must be dedicated to reducing harmful nitrogen oxide emissions.

State Parks

After adjustments in the 2018 Supplemental Capital Budget, State Parks is provided \$57.9 million for renovation, preservation, and minor repair projects throughout the state.

Fish and Wildlife

A total \$77 million is provided to the Department of Fish and Wildlife. Of this amount, \$5 million is provided for hazard fuel reduction, forest health and ecosystem improvement projects.

The Department of Fish and Wildlife is also provided funding to improve hatchery operations. The hatcheries receiving funding are:

- Clarks Creek Hatchery, \$11.4 million;
- Dungeness Hatchery, \$615,000;
- Eells Spring Hatchery, \$1.4 million;
- Forks Creek Hatchery, \$2.4 million;
- Hoodspout Hatchery, \$4.8 million;
- Kalama Falls Hatchery, \$816,000;
- Minter Hatchery, \$6.5 million;
- Naselle Hatchery, \$8 million;
- Samish Hatchery, \$350,000; and
- Wallace River Hatchery, \$2 million.

Recreation, Conservation, Salmon Recovery, and Habitat Protection

The Department of Natural Resources (DNR) and the Recreation and Conservation Office (RCO) are provided appropriations aimed at recreational lands and facilities, and environmental protection and conservation, including:

- \$80 million to RCO for Washington Wildlife and Recreation Program competitive grants to support habitat conservation, outdoor recreation, riparian protection, and farmland and forest preservation projects statewide;
- \$48 million to RCO for Puget Sound acquisition/restoration and estuary/salmon restoration projects;
- \$19.7 million in state funds and \$50 million in federal expenditure authority to RCO for statewide and Puget Sound-focused recovery efforts for salmon and other species;
- \$42.5 million in federal and state expenditure authority to 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;
- \$19.7 million to RCO for the new Brian Abbott Fish Passage Barrier Removal Board program to fund 13 competitively-selected projects for design, engineering and construction to remove fish passage barriers in local jurisdictional, tribal, and privately owned lands throughout the state;
- \$12.5 million to RCO for projects that support the Washington Coastal Restoration Initiative;
- \$12.3 million to RCO for 22 Aquatic Lands Enhancement projects;
- \$10 million for the Trust Land Transfer program within DNR to transfer common school trust lands with low income-producing potential but high recreational and environmental value to other public agencies for use as natural or wildlife areas, parks, recreation, or open spaces;
- \$13 million for DNR for mitigating forest hazards through thinning, prescribed burning, and other measures to reduce risk of forest fires and insect damage on state-owned public lands; and
- \$17.7 million for a loan to DNR for installing a pipeline and irrigation delivery system to bring water to land owned by DNR, known as Paterson Pipeline. The revenues from the leased irrigation acreages will repay the loan with interest.

The State Conservation Commission is provided \$8 million for pass-through grants to conservation districts to help private landowners in shellfish growing and non-shellfish growing areas of the state to plan and implement practices that benefit water quality. In addition, \$4 million in state bonds is provided to match federal resources for the Regional Conservation Partnership Program.

Private Forest and Agricultural Lands

The Forest Riparian Easement Program is provided \$3.5 million and the Family Forest Fish Passage Program is provided \$5 million 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

After the 2018 Supplemental Capital Budget, there is \$925.6 million in total appropriations and alternative financing authority for higher education facilities, including \$497 million in state general obligation bonds. Of the total spending authority, \$493 million, including \$215.5 million in state general obligation bonds, is provided for the community and technical college system. Four-year institutions are provided \$432.6 million, including \$281.5 million in state general obligation bonds.

Funding is provided for a variety of major projects, including:

- \$24.9 million for the replacement of the Burke Museum at the University of Washington (UW);
- \$20 million for the Center for Advanced Materials and Clean Energy at UW;
- \$10 million for the Evans School of Public Policy and Governance - Parrington Hall Renovation at UW;
- \$10 million for the Health Sciences T-Wing Renovation at UW;
- \$15 million for the academic component of the new Population Health Sciences Research Building at the UW;
- \$52 million for constructing the Plant Sciences Building on the Pullman campus at Washington State University (WSU) for academic and research programs in plant biochemistry, plant pathology, horticulture, and crop sciences;
- \$23 million to construct Phase II of the Global Animal Health Building known as the Allen Center at WSU;
- \$23 million for constructing the first phase of the Health Sciences building at Central Washington University to house all health sciences programs, including nutrition, clinical physiology, exercise science, and emergency medical services, in one facility;
- \$67 million for construction of the Interdisciplinary Science Center at Eastern Washington University;
- \$10.5 million for upgrades to the Critical Power, Safety, and Security Systems at The Evergreen State College;
- \$6.7 million for designing a new interdisciplinary Sciences Building at Western Washington University;
- \$35.4 million for the Professional-Technical Education Center at Big Bend Community College;
- \$35.8 million for the Center for Advanced Manufacturing Technologies at Clover Park Technical College, which is funded with alternative financing;

- \$39.3 million for the Science, Engineering, and Technology Building at Edmonds Community College;
- \$24.2 million for the Health and Life Sciences Building at Highline College;
- \$25.7 million to renovate the South Wing of the Main Building at Spokane Community College; and
- \$35 million for the Learning Commons at Whatcom Community College.

K-12 EDUCATION APPROPRIATIONS

Public School Construction (\$1.079 billion)

A total of \$948.8 million is appropriated for K-12 School Construction Assistance grants from the following sources: \$688 million from state general obligation bonds, and \$260.8 million mostly from the Common School Construction Account (CSCA) with other minor fund sources. The CSCA receives revenue from timber sales, leases and other earnings from state trust lands, as well as the timber value of lands funded in the Trust Land Transfer Program. The funding was increased in the 2018 Supplemental Capital Budget to reflect the state match needed for the lists of school construction projects released by the Office of Superintendent of Public Instruction (OSPI) in July, 2017 and the anticipated list of school construction projects to be released by the OSPI in July, 2018. The increased amount also provides additional funding for nine school projects for escalated costs due to delays in school construction in fiscal year 2018.

A total of \$26 million is invested in career and technical education facilities including grants for science, technology, engineering and math (STEM) grants for classroom and lab renovations or additions; funds for renovation for the Everett Pathways to Medical Education; and funds for construction of core growth at the Tri-Tech Skill Center.

A total of \$41 million is appropriated for modernization grants for small, rural school districts with full-time equivalent student enrollments fewer than 1,000 and \$45.5 million is appropriated for distressed schools which includes school districts with projects to address challenges related to extraordinary growth, and to maintain and repair existing buildings.

Total funding of \$15 million is provided for equipment or small repair and minor works grants to support career and technical education programs, agricultural science in schools, ADA compliance, skill centers, and healthy kids and healthy schools. Of this amount, \$2 million is to provide funding to school districts for emergency repair grants to address unexpected and imminent health and safety hazards.

\$1.2 million is provided to the Department of Natural Resources to conduct a Public School Seismic Safety Assessment of a minimum of 25 public school facilities statewide. The survey data will be submitted to the OSPI to be stored in the Inventory and Condition of Schools database maintained by the OSPI. A preliminary report is due to the Legislature by October 1, 2018 and a final report is due by June 30, 2019.

MISCELLANEOUS PROVISIONS

Legislative Task Forces:

A legislative task force is established regarding improving state funding for K-12 school construction. The task force will review improvements to the School Construction Assistance Program; school design and construction that are innovative, sustainable, cost-effective, and enduring; utilization of school spaces for multiple uses; and existing reports and recommendations of school construction costs, school facilities inventory and condition,

and K-3 class size reduction efforts, as well as others. The findings and recommendations for an improved state school construction financial assistance program are due by December 15, 2018.

A Joint Legislative Task Force on Water Supply is established to review surface water and ground water needs and uses as they relate to agricultural uses, domestic potable water uses, instream flows, and to develop and recommend studies.

2017-19 Biennium
 2017-19 Biennial and 2018 Supplemental Budgets
 Includes COPs
 (Dollars in Thousands)

	Debt Limit Bonds	Other Bond Authority ⁴	Other Funds	Total Funds
2017-19 Capital Budget				
Bond Authorization ¹	\$2,930,230	\$20,000		
Appropriations²				
Tax Exempt Bonds	\$2,506,696	\$47,117	\$1,429,090	\$3,982,903
State Taxable Building Account	\$212,103	\$0	\$0	\$212,103
Total 2017-19 Enacted (SSB 6090)	\$2,718,799	\$47,117	\$1,429,090	\$4,195,006

2017-19 Remaining Bond Authority **\$211,431**

2018 Supplemental Capital Budget

Appropriations³				
Tax Exempt Bonds	\$186,584	\$0	\$216,694	\$403,278
State Taxable Building Account	\$14,000	\$0	\$0	\$14,000
Total 2018 Supplemental Enacted (ESSB 6095)	\$200,584	\$0	\$216,694	\$417,278

Remaining Bond Capacity **\$10,847**

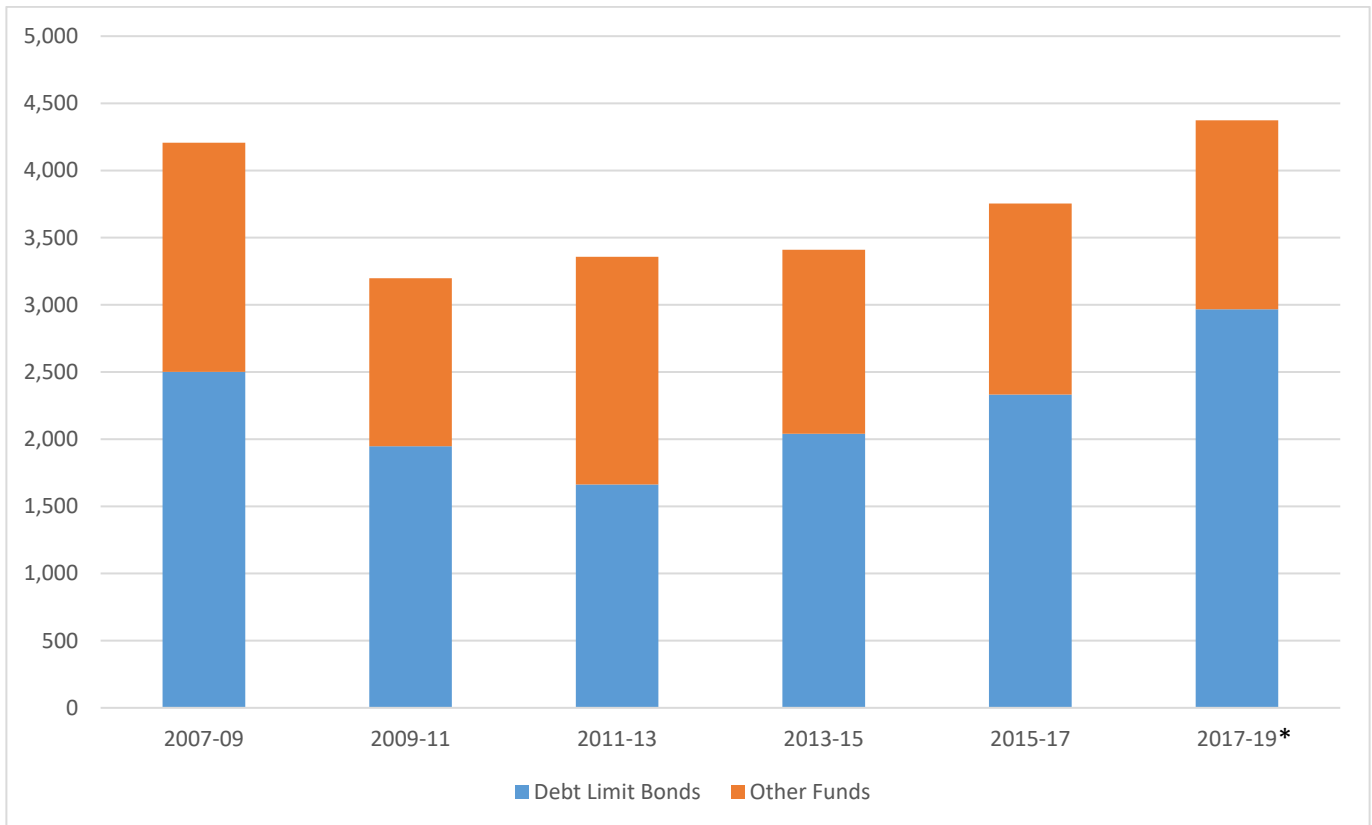
1. E2SHB 1080 - Bond Authorization (Enacted)

2. SSB 6090 - Capital Budget (Enacted)

3. ESSB 6095 (H-5170.3) - 2018 Supplemental Capital Budget including amounts from the Watershed Restoration & Enhancement Bond Account

4. Other Bond Authority: Chapter 167, Laws of 2006 (ESHB 3316 - Columbia River Bonds) & Chapter 37, Laws of 2015 3rd Sp. Sess. (SHB 1166) & Chapter 3, Laws of 2018 (Water Restoration and Enhancement Bonds)

Total Appropriations in the Capital Budget
12 Year History
(Dollars in Millions)



	<u>Debt Limit Bonds</u>	<u>Other Funds</u>	<u>Total</u>
2007-09	2,502	1,705	4,207
2009-11	1,948	1,251	3,198
2011-13	1,663	1,694	3,357
2013-15	2,040	1,369	3,409
2015-17	2,333	1,421	3,754
2017-19*	2,967	1,407	4,374

Note: Historical data are periodically revised to show changes made to appropriations by future legislatures. This data excludes alternatively financed projects.

2017-19 includes the 2018 Supplemental Budget and amounts from the Watershed Restoration and Enhancement Account.

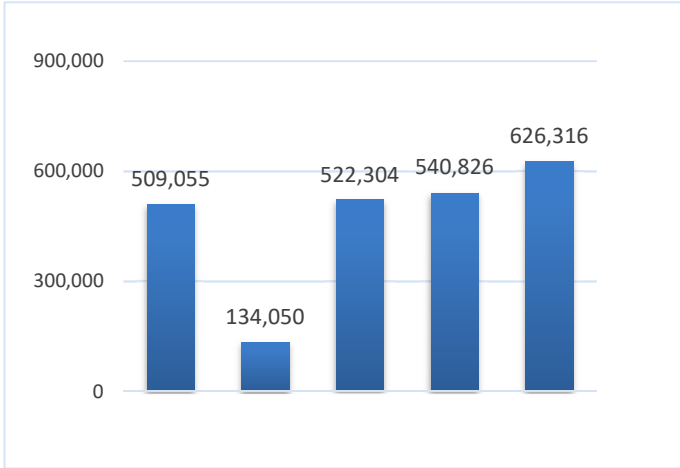
Capital Budget Summary by Functional Area

Comparison of 2015-17 and 2017-19*

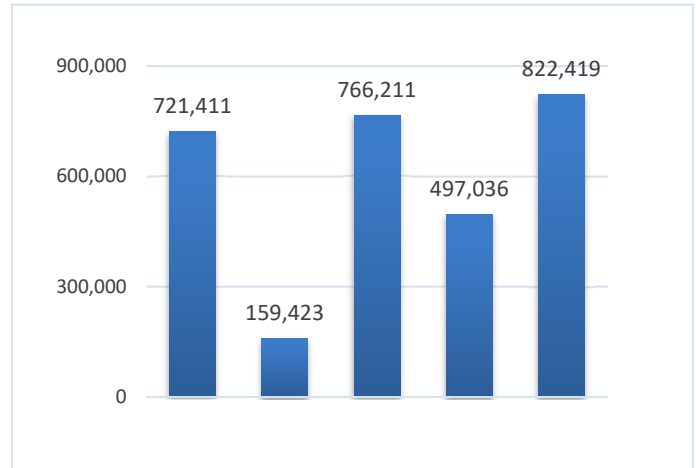
(Dollars in Thousands)

Debt Limit Bonds

2015-17 Enacted

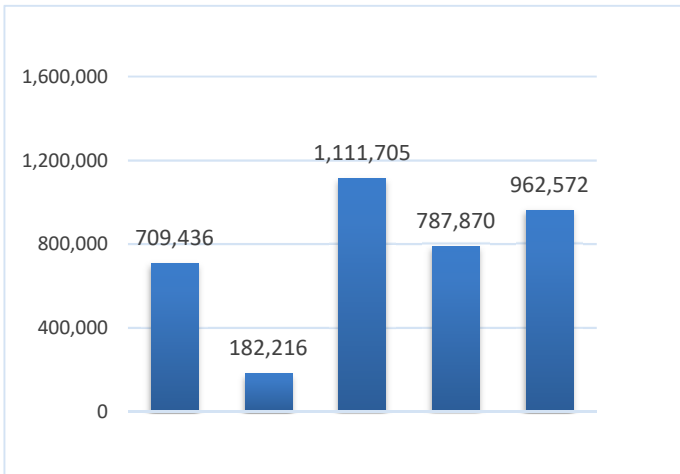


2017-19 Enacted

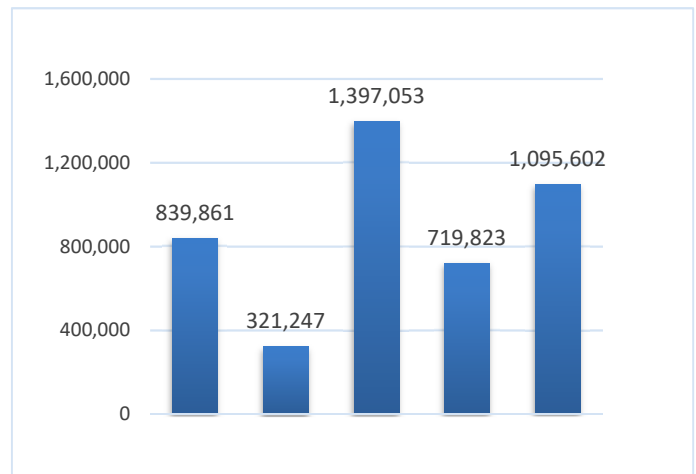


Total New Appropriations

2015-17 Enacted



2017-19 Enacted



	Debt Limit Bonds		Total New Appropriations	
	2015-17 Enacted	2017-19 Enacted	2015-17 Enacted	2017-19 Enacted
Governmental Operations	509,055	721,411	709,436	839,861
Human Services	134,050	159,423	182,216	321,247
Natural Resources*	522,304	766,211	1,111,705	1,397,053
Higher Education	540,826	497,036	787,870	719,823
Education	626,316	822,419	962,572	1,095,602
Total	2,332,551	2,966,500	3,753,799	4,373,586

* 2017-19 Includes the 2018 Supplemental Budget and amounts from the Watershed Restoration and Enhancement Account.

2017-19 Capital Budget -- 2018 Supplemental
New Appropriations Project List
(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
Governmental Operations		
Joint Legislative Audit & Review Committee		
Capital Budget Staffing Study	50	50
Court of Appeals		
Division III Roof Replacement and Maintenance	262	262
Office of the Secretary of State		
Ballot Boxes	100	100
Library-Archives Building	5,000	5,000
Total	5,100	5,100
Department of Commerce		
2017-19 Building Communities Fund Grant	30,900	30,900
2017-19 Building for the Arts Grant Program	12,000	12,000
2017-19 Housing Trust Fund Program	102,131	110,789
2017-19 Stormwater Pilot Project	250	250
2017-19 Youth Recreational Facilities Grant Program	6,907	6,907
2018 Local and Community Projects	129,799	129,799
2019 Local and Community Projects	40,569	40,569
Behavioral Health Community Capacity	90,876	90,876
Behavioral Rehabilitation Services Capacity Grants	2,000	2,000
CERB Administered Broadband Infrastructure	10,000	10,000
Clean Energy Funds 3	40,600	46,100
Community Economic Revitalization Board	5,000	13,020
Dental Clinic Capacity Grants	16,534	16,534
Early Learning Facility Grants	15,500	15,500
Economic Opportunity Grants	0	6,750
Energy Efficiency and Solar Grants	5,500	11,000
Public Works Assistance Account Construction Loans	97,103	97,103
PWAA Preconstruction and Emergency Loan Programs	19,000	19,000
Seattle Vocational Institute Adaptive Reuse Study	150	150
Seismic Inventory: Unreinforced Masonry Buildings	200	200
Weatherization Plus Health Matchmaker Program	23,500	23,500
Total	648,519	682,947
Office of Financial Management		
Behavioral Health Statewide Plan	200	200
Emergency Repairs	5,000	5,000
Evaluation of Law Enforcement Training by Community Colleges	300	300
Higher Education Facility Study	150	150
OFM Capital Budget Staff	0	1,222
Oversight of State Facilities	0	2,458
Total	5,650	9,330
Department of Enterprise Services		
1063 Building Furniture and Equipment	0	1,560
Building Envelope Repairs	2,611	5,222

2017-19 Capital Budget -- 2018 Supplemental
New Appropriations Project List
(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
Buy Clean Washington Pilot	65	65
Campus Physical Security & Safety Improvements	2,040	2,750
Capital Campus Utility Renewal Plan	1,686	1,686
Capitol Childcare Center	0	250
Capitol Lake Long-Term Management Planning	4,000	4,000
Conservatory Demolition	0	650
East Plaza - Water Infiltration & Elevator Repairs	5,168	5,168
Elevator Modernization	2,000	2,000
Engineering & Architectural Services: Staffing	11,320	14,000
Legislative Building Exterior Preservation Cleaning	3,400	3,400
Legislative Building Systems Rehabilitation	0	993
Newhouse Replacement	450	450
Next Century Capitol Campus	0	250
Relocate Mural from GA to 1063	275	393
Roof Replacement - Cherberg and Insurance Buildings	2,400	2,400
Statewide Minor Works - Preservation Projects	3,506	3,900
Transportation Building Preservation	0	3,982
Total	38,921	53,119
 Washington State Patrol		
Fire Training Academy Stormwater Remediation	0	3,132
 Military Department		
Centralia Readiness Center - Major Renovation	2,375	4,750
Minor Works Preservation 2017-19 Biennium	1,821	5,805
Minor Works Program 2017-19 Biennium	2,661	24,697
Thurston County Readiness Center	8,600	42,717
Tri Cities Readiness Center	300	800
Total	15,757	78,769
 Department of Archaeology & Historic Preservation		
Heritage Barn Preservation Program 2017-19	515	515
Historic Cemetery Grant Program	500	500
Historic County Courthouse Grants Program 2017-19	1,137	1,137
Total	2,152	2,152
 Department of Transportation		
Aviation Revitalization Loans	5,000	5,000
Total Governmental Operations	721,411	839,861
 Human Services		
WA State Criminal Justice Training Commission		
Omnibus Minor Works	800	800
 Department of Labor and Industries		
L&I HQ Elevators	0	1,034

2017-19 Capital Budget -- 2018 Supplemental

New Appropriations Project List

(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
<i>Department of Social and Health Services</i>		
Behavioral Health: Compliance with Systems Improvement Agreement	2,900	2,900
Child Study and Treatment Center: CLIP Capacity	12,494	12,494
DOC/DSHS McNeil Island-Infrastructure: Water System Replacement	2,508	2,508
Eastern State Hospital Forensic Ward	3,000	3,000
Eastern State Hospital-Westlake: New HVAC DDC Controls	2,400	2,400
Eastern State Hospital: New Boiler Plant	565	565
Eastern State Hospital: Additional Forensic Ward	3,500	3,500
Eastern State Hospital: Emergency Electrical System Upgrades	1,000	1,000
Echo Glen-Housing Unit: Acute Mental Health Unit	9,806	9,806
ESH and WSH-All Wards: Patient Safety Improvements	0	2,500
Fircrest School-Nursing Facilities: Replacement	300	300
Fircrest School: Campus Master Plan & Rezone	0	200
Green Hill School-Campus: Security & Surveillance Upgrades	2,000	2,000
Green Hill School-Recreation Building: Replacement	1,200	1,200
Juvenile Confinement Facilities Expansion	250	250
Lakeland Village: Code Required Campus Infrastructure Upgrades	2,500	5,000
Minor Works Preservation Projects: Statewide	12,530	12,530
Minor Works Program Projects: Statewide	700	700
Pine Lodge Behavioral Rehabilitation Services	1,400	1,400
Rainier School-Multiple Buildings: Roofing Replacement & Repairs	600	600
Rainier School-Nursing Facility	300	300
Special Commitment Center-Community Facilities: New Capacity	0	500
Special Commitment Center-King County SCTF: Expansion	2,610	2,610
Special Commitment Center: Kitchen & Dining Room Upgrades	1,000	1,000
State Psychiatric Hospitals: Compliance with Federal Requirements	2,000	2,000
Statewide-RA Community Facilities: Safety & Security Improvements	1,800	2,000
Western State Hospital-Building 28: Treatment & Recovery Center	600	600
Western State Hospital-East Campus: New Security Fence	1,720	1,720
Western State Hospital-Forensic Services: Roofing Replacement	1,955	1,955
Western State Hospital-Multiple Buildings: Fire Suppression	1,000	1,000
Western State Hospital-Multiple Buildings: Windows Security	2,550	2,550
Western State Hospital: Master Plan Update	0	400
Western State Hospital: Renovations for Treatment Recovery Center	400	400
Western State Hospital: Wards Renovations for Forensic Services	10,560	10,560
Yakima Valley School-Multiple Buildings: Safety Improvements	500	500
Total	86,648	92,948
<i>Department of Health</i>		
Drinking Water Assistance Program - State Match	10,000	10,000
Drinking Water Assistance Program 2017-19	0	32,000
Drinking Water Construction Loans	0	118,000
Drinking Water System Repairs and Consolidation	5,000	5,000
Minor Works - Preservation	593	593
Minor Works - Program	868	868
Newborn Screening Wing Addition	2,585	2,585
Othello Water Supply and Storage	1,550	1,550
Total	20,596	170,596

2017-19 Capital Budget -- 2018 Supplemental
New Appropriations Project List
(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
<i>Department of Veterans' Affairs</i>		
Minor Works Facilities Preservation	2,000	2,000
Minor Works Program	670	670
Retsil Building 10	750	750
Soldiers Home Cemetery Restoration and Preservation	250	250
WSVC - Additional Internment Vaults and Roadway	300	3,000
Total	3,970	6,670
<i>Department of Corrections</i>		
AVWR: WR Bed Capacity - 41 Beds at WR Facility	740	740
CBCC: Boiler Replacement	1,000	1,000
CBCC: Replace Fire Alarm System	355	355
CBCC: Access Road Culvert Replacement and Road Resurfacing	2,180	2,180
Correctional Industries Laundry Feasibility Study	250	250
CRCC Security Electronics Network Renovation	6,000	6,000
MCC ADA Compliance Retrofit	1,000	1,000
Minor Works - Preservation Projects	10,909	10,909
MLCC: 128 Bed Minimum Camp	2,551	4,341
SCCC: Replace Heat Exchangers	2,032	2,032
SW IMU Recreation Yard Improvement	1,500	1,500
Washington Corrections Center: Transformers and Switches	4,000	4,000
WCC: Replace Roofs	2,270	2,270
WCCW: Bldg E Roof Replacement	2,696	2,696
WSP: Program and Support Building	9,685	9,685
Total	47,168	48,958
<i>Employment Security Department</i>		
Building Systems Preservation	241	241
Total Human Services	159,423	321,247
Natural Resources		
<i>Department of Ecology</i>		
2015-17 RESTORED Clean Up Toxic Sites – Puget Sound	5,240	5,240
2015-17 RESTORED Eastern Washington Clean Sites Initiative	2,436	2,436
2015-17 Restored Stormwater Financial Assistance	30,100	30,100
2017-19 Centennial Clean Water Program	35,000	35,000
2017-19 Clean Up Toxic Sites – Puget Sound	0	2,182
2017-19 Eastern Washington Clean Sites Initiative	0	1,740
2017-19 Remedial Action Grants	0	5,877
2017-19 Stormwater Financial Assistance Program	25,000	36,400
ASARCO Cleanup	0	28,760
Catastrophic Flood Relief	50,000	60,000
Columbia River Water Supply Development Program	31,800	33,800
Coordinated Prevention Grants	10,000	10,000
Eastern Regional Office Improvements and Stormwater Treatment	1,920	1,920
Floodplains by Design 2017-19	35,464	35,464
Healthy Housing Remediation Program	0	5,100
Integrated Planning Grant: Port Townsend	200	200

2017-19 Capital Budget -- 2018 Supplemental
New Appropriations Project List
(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
Lacey Headquarters Facility Preservation Projects	635	635
Reduce Air Pollution from Transit/Sch. Buses/State-Owned Vehicles	0	28,400
Reducing Toxic Diesel Emissions	500	500
Reducing Toxic Woodstove Emissions	2,000	2,000
Remedial Action Grants	20,000	20,000
Skagit Water	2,500	2,500
Storm Water Improvements	40,000	40,000
Sunnyside Valley Irrigation District Water Conservation	4,684	4,684
Swift Creek Natural Asbestos Flood Control and Cleanup	4,000	4,000
VW Settlement Funded Projects	0	112,700
Waste Tire Pile Cleanup and Prevention	0	1,000
Water Availability	20,000	20,000
Water Irrigation Efficiencies Program	6,500	6,500
Water Pollution Control Revolving Program	0	210,000
Water Pollution Control State Match	10,000	10,000
Watershed Plan Implementation and Flow Achievement	5,000	5,000
Yakima River Basin Water Supply	31,100	31,100
Total	374,079	793,238
 Washington Pollution Liability Insurance Program		
Leaking Tank Model Remedies	1,106	1,106
Underground Storage Tank Capital Financial Assistance Pgm 2017-19	0	12,700
Total	1,106	13,806
 State Parks and Recreation Commission		
Beacon Rock Entrance Road Realignment	366	366
Birch Bay - Replace Failing Bridge	337	337
Cape Disappointment North Head Buildings and Ground Improvements	2,695	2,695
Clean Vessel Boating Pump-Out Grants	0	2,600
Comfort Station Pilot Project	1,167	1,167
Dash Point - Replace Bridge (Pedestrian)	582	582
Federal Grant Authority	0	750
Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	1,167	1,167
Fort Casey - Lighthouse Historic Preservation	217	217
Fort Flagler - WW1 Historic Facilities Preservation	3,386	3,386
Fort Simcoe - Historic Officers Quarters Renovation	292	292
Fort Worden - Pier & Marine Learning Center Improve or Replace	734	734
Fort Worden - Replace Failing Sewer Lines	2,320	2,320
Fort Worden Replace Failing Water Lines	377	377
Goldendale Observatory - Expansion	2,700	2,700
Kopachuck Day Use Development	5,619	5,619
Lake Chelan State Park Moorage Dock Pile Replacement	1,596	1,596
Lake Sammamish Sunset Beach Picnic Area	2,760	2,760
Local Grant Authority	0	2,000
Marine facilities - Various Locations Moorage Float Replacement	569	569
Minor Works - Facilities and Infrastructure	4,591	4,591
Minor Works - Health and Safety	1,049	1,049
Minor Works - Program	1,491	1,491
Moran Summit Learning Center - Interpretive Facility	1,015	1,015

2017-19 Capital Budget -- 2018 Supplemental

New Appropriations Project List

(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
Mount Spokane - Maintenance Facility Relocation from Harms Way	2,124	2,124
Ocean City - Replace Non-Compliant Comfort Stations	1,526	1,526
Palouse Falls Day Use Area Renovation	220	220
Parkland Acquisition	0	2,000
Penrose Point Sewer Improvements	450	450
Schafer Relocate Campground	742	742
St Edward State Park Environmental Learning Center	75	75
Statewide - ADA Compliance	1,000	1,000
Statewide - Depression Era Structures Restoration Assessment	1,151	1,151
Statewide Electrical System Renovation	750	750
Statewide Facility & Infrastructure Backlog Reduction	4,250	4,250
Statewide Fish Barrier Removal	300	300
Statewide New Park	313	313
Statewide Septic System Renovation	250	250
Statewide Trail Renovations (Footbridges)	280	280
Statewide Water System Renovation	500	500
Steamboat Rock Build Dunes Campground	172	172
Steptoe Butte Road Improvements	466	466
Twin Harbors State Park: Renovation	496	496
Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6	422	422
Total	50,517	57,867
 Recreation and Conservation Funding Board		
2017-19 Washington Wildlife Recreation Grants	80,000	80,000
Aquatic Lands Enhancement Account	10,685	12,285
Boating Facilities Program	0	17,175
Boating Infrastructure Grants	0	2,200
Brian Abbott Fish Passage Barrier Removal Board	19,747	19,747
Family Forest Fish Passage Program	5,000	5,000
Firearms and Archery Range Recreation	0	813
Land and Water Conservation	0	4,000
Nonhighway Off-Road Vehicle Activities	0	13,195
Public Lands Inventory Update	230	230
Puget Sound Acquisition and Restoration	40,000	40,000
Puget Sound Estuary and Salmon Restoration Program	8,000	8,000
Recreational Assets of Statewide Significance	100	100
Recreational Trails Program	0	5,000
Salmon Recovery Funding Board Programs	19,711	69,711
Washington Coastal Restoration Initiative	12,500	12,500
Youth Athletic Facilities	4,077	4,077
Total	200,050	294,033
 State Conservation Commission		
CREP PIP Loan Program 2017-19	0	50
CREP Riparian Contract Funding 2017-19	2,300	2,300
CREP Riparian Cost Share - State Match 2017-19	2,600	2,600
Dairy Distillation Grants	4,000	4,000
Improve Shellfish Growing Areas 2017-19	4,000	4,000
Match for Federal RCPP Program 2017-19	4,000	4,000

2017-19 Capital Budget -- 2018 Supplemental

New Appropriations Project List

(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
Natural Resource Investment for the Economy & Environment 2017-19	4,000	5,000
Total	20,900	21,950
 Department of Fish and Wildlife		
Clarks Creek Hatchery Rebuild	11,420	11,420
Cooperative Elk Damage Fencing	1,200	1,200
Dungeness Hatchery - Replace Main Intake	615	615
Eells Spring Hatchery Renovation	1,400	1,400
Forks Creek Hatchery - Renovate Intake and Diversion	2,425	2,425
Hazard Fuel Reductions, Forest Health and Ecosystem Improvement	5,000	5,000
Hoodsport Hatchery Adult Pond Renovation	4,756	4,756
Hurd Creek - Relocate Facilities out of Floodplain	800	800
Kalama Falls Hatchery Replace Raceways and PA System	816	816
Lake Rufus Woods Fishing Access	1,000	1,000
Migratory Waterfowl Habitat	0	600
Minor Works - Programmatic	2,825	2,825
Minor Works Preservation	9,500	9,500
Minter Hatchery Intakes	6,500	6,500
Mitigation Projects and Dedicated Funding 2017-19	0	13,500
Naselle Hatchery Renovation	8,000	8,000
PSNERP Match	500	1,500
Samish Hatchery Intakes	350	350
Scatter Creek Wildlife Area Fire Damage	1,331	1,331
Snow Creek Reconstruct Facility	100	100
Wallace River Hatchery - Replace Intakes and Ponds	2,001	2,001
Wooten Wildlife Area Improve Flood Plain	1,000	1,500
Total	61,539	77,139
 Department of Natural Resources		
2017-19 Minor Works Programmatic	1,000	1,000
2017-2019 Minor Works Preservation	3,800	3,800
Assessing and Improving Economic Performance of Trust Lands	550	550
Castle Rock/DNR Land Swap	13	13
Community Forest Program Development	75	75
Federal ESA Mitigation Grants	0	5,000
Fire Communications Base Stations & Mountain Top Repeaters	1,320	1,320
Forest Hazard Reduction	13,000	13,000
Forest Legacy 2017-19	0	15,000
Forestry Riparian Easement Program (FREP)	3,500	3,500
Natural Areas Facilities Preservation and Access	2,000	2,000
NE Region Storm Damage Road Repair	429	429
Paterson Pipeline	0	17,700
Port of Willapa Harbor Energy Innovation District Grant	1,500	1,500
Public School Seismic Safety Assessment	1,200	1,200
Puget SoundCorps	5,000	5,000
Rivers and Habitat Open Space Program (RHOSP)	1,000	1,000
Road Maintenance and Abandonment Plan (RMAP)	2,302	2,302
State Forest Land Replacement	4,500	4,500
Statewide Stormwater & Impervious Surface Study	250	250

2017-19 Capital Budget -- 2018 Supplemental
New Appropriations Project List
(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
Sustainable Recreation	2,500	2,500
Teaway Working Forest	1,481	1,481
Trust Land Replacement	0	43,300
Trust Land Transfer Program	10,000	10,000
Total	55,420	136,420
 Department of Agriculture		
Craft Brewing and Distilling Center	500	500
Grants To Improve Safety And Access At Fairs	2,100	2,100
Total	2,600	2,600
 Total Natural Resources	 766,211	 1,377,053
 Higher Education		
University of Washington		
2017-19 Minor Works - Preservation	0	30,475
Burke Museum	24,900	24,900
Buy Clean Washington Study	100	100
College of Engineering Interdisciplinary Ed./Research Center I	600	600
Ctr for Advanced Materials and Clean Energy Research Test Beds	20,000	20,000
Evans School - Parrington Hall Renovation	10,000	10,000
Health Sciences Education - T-Wing Renovation/Addition	10,000	10,000
Population Health Sciences Building	15,000	15,000
Preventive Facility Maintenance and Building System Repairs	0	25,825
UW Bothell	3,000	3,000
UW Major Infrastructure	0	17,500
UW Tacoma	500	500
UW Tacoma Campus Soil Remediation	0	1,000
Total	84,100	158,900
 Washington State University		
2017-19 Minor Works - Preservation (MCR)	0	22,295
Global Animal Health Building	23,000	23,000
Joint Ctr for Deployment and Research in Earth Abundant Materials	2,000	2,000
Preventive Facility Maintenance and Building System Repairs	0	10,115
Washington State University Pullman - STEM Teaching Labs	0	1,000
WSU Pullman - Plant Sciences Building (REC#5)	52,000	52,000
WSU Tri-Cities - Academic Building	3,000	3,000
WSU Vancouver - Life Sciences Building	0	500
Total	80,000	113,910
 Eastern Washington University		
Engineering Building	0	345
Interdisciplinary Science Center	67,009	67,009
Minor Works - Facility Preservation	0	7,500
Minor Works - Program	0	2,500
Preventative Maintenance/Backlog Reduction	0	2,217
Total	67,009	79,571

2017-19 Capital Budget -- 2018 Supplemental
New Appropriations Project List
(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
<i>Central Washington University</i>		
Minor Works Preservation	0	7,500
Nutrition Science	23,000	23,000
Preventive Facility Maintenance and Building System Repairs	0	2,422
Total	23,000	32,922
<i>The Evergreen State College</i>		
Critical Power, Safety, and Security Systems	10,500	10,500
Facilities Preservation	0	7,500
Health and Counseling Center	500	500
Historic Lord Mansion	504	504
Preventive Facility Maintenance and Building System Repairs	0	830
Total	11,504	19,834
<i>Western Washington University</i>		
2017-19 Classroom & Lab Upgrades	6,180	6,650
Access Control Security Upgrades	0	1,500
Elevator Preservation Safety and ADA Upgrades	2,188	3,188
Minor Works - Preservation	1,500	6,179
Preventive Facility Maintenance and Building System Repairs	0	3,614
Sciences Building Addition & Renovation	6,000	6,000
Total	15,868	27,131
<i>Community & Technical College System</i>		
Bates: Medical Mile Health Science Center	3,238	3,238
Big Bend: Professional-Technical Education Center	35,346	35,346
Cascadia Center for Science and Technology	3,421	3,421
Clark College: North County Satellite	5,688	5,688
Edmonds Community College: Science, Engineering, Technology Bldg	39,257	39,257
Everett Community College: Learning Resource Center	4,015	4,015
Facility Repairs	0	16,587
Grays Harbor College: Student Services and Instructional Building	4,151	4,151
Highline: Health and Life Sciences	24,221	24,221
Minor Works - Preservation	0	21,309
Minor Works - Program	14,558	16,389
North Seattle College Student Housing	200	200
North Seattle Library Building Renovation	3,448	3,448
Olympic: Shop Building Renovation	953	953
Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3	3,508	3,508
Preventive Facility Maintenance and Building System Repairs	0	22,800
Roof Repairs	0	5,307
Shoreline: Allied Health, Science & Manufacturing Replacement	3,592	3,592
Site Repairs	0	4,166
South Seattle: Automotive Technology Renovation and Expansion	2,501	2,501
Spokane Falls: Fine and Applied Arts Replacement	2,827	2,827
Spokane: Main Building South Wing Renovation	25,683	25,683
Walla Walla Science and Technology Building Replacement	1,156	1,156
Wenatchee Valley: Wells Hall Replacement	2,840	2,840
Whatcom Community College: Learning Commons	34,952	34,952

2017-19 Capital Budget -- 2018 Supplemental
New Appropriations Project List
(Dollars In Thousands)

New Appropriations	DLB-Q	TOT-A
Total	215,555	287,555
Total Higher Education	497,036	719,823
Other Education		
Public Schools		
2017-19 School Construction Assistance Program	688,207	948,750
Agricultural Science in Schools Grant to FFA Foundation	1,750	1,750
Capital Program Administration	0	3,390
Career and Technical Education Equipment Grants	0	1,000
Distressed Schools	45,486	45,486
Emergency Repairs and Equal Access Grants for K-12 Public Schools	4,000	6,000
Everett Pathways to Medical Education	2,000	2,000
Healthy Kids / Healthy Schools	0	3,250
Skill Centers - Minor Works	0	3,000
Small Rural District Modernization Grants	41,000	41,000
STEM Classrooms and Labs	13,000	13,000
Tri-Tech Skill Center - Core Growth	10,807	10,807
Total	806,250	1,079,433
State School for the Blind		
2017-19 Campus Preservation	570	570
Independent Living Skills Center	50	50
Total	620	620
Center for Childhood Deafness & Hearing Loss		
2017-19 Minor Public Works	1,218	1,218
Academic and Physical Education Building	1,000	1,000
Total	2,218	2,218
Washington State Historical Society		
Heritage Capital Grants Projects	8,986	8,986
Minor Works - Preservation	3,500	3,500
Strategic Facility Master Plan	75	75
Total	12,561	12,561
Eastern Washington State Historical Society		
Minor Works - Preservation	770	770
Total Other Education	822,419	1,095,602
Statewide Total	2,966,500	4,373,586

* Totals include the Watershed Restoration and Enhancement Bond Account

2017-19 Biennial and 2018 Supplemental Budgets
Alternatively Financed Projects
(Dollars in Thousands)

New Appropriations		2017-19 Enacted	2018 Supplemental	Total
<i>Department of Enterprise Services</i>				
30000548	East Plaza - Water Infiltration & Elevator Repairs	5,323	0	5,323
91000443	Tacoma Rhodes Elevator	2,000	0	2,000
	Total	7,323	0	7,323
<i>Washington State Patrol</i>				
30000071	Fire Training Academy Burn Building Replacement	7,450	0	7,450
91000007	1063 Furnishings & Equipment	2,700	0	2,700
	Total	10,150	0	10,150
<i>Department of Labor and Industries</i>				
30000017	Modernize Lab and Training Facility	12,700	-196	12,504
<i>Department of Social and Health Services</i>				
40000041	Special Commitment Center-King County SCTF: Building	0	2,900	2,900
<i>Community & Technical College System</i>				
30000978	Lower Columbia College: Main Building Renovation	3,000	400	3,400
30000984	Clover Park: Center for Advanced Manufacturing Technologies	33,288	2,533	35,821
30001149	Clark: Student Recreation Center	35,000	-35,000	0
30001455	COP for South Seattle Student Wellness and Fitness Center	10,000	0	10,000
30001456	COP for Cascadia Parking Structure	29,500	725	30,225
30001457	COP for Renton Land Acquisition	2,000	0	2,000
40000001	Shoreline: Financing Agreement for Student Housing	31,100	0	31,100
40000003	Yakima COP for West Campus Expansion	0	22,700	22,700
40000004	Bellevue COP for Student Success Center	0	20,000	20,000
40000005	Whatcom COP for Student Housing	0	26,475	26,475
40000006	South Puget Sound COP for Health and Wellness Center	0	16,000	16,000
40000007	Grays Harbor COP for Upper Parking Lot Improvements	0	1,100	1,100
40000010	COP for SPSCC for Property Acquisition and Improvements	0	7,000	7,000
	Total	143,888	61,933	205,821
	Statewide Total	174,061	64,637	238,698

2017-19 Capital Budget
LEAP Capital Document Number 2017-5H
Developed June 30, 2017
Brian Abbott Fish Passage Barrier Removal Board

Dollars in Thousands

Sub-Project Title	2017-19 New Approps
Chico Creek, Suquamish Tribe	3,785
Johnson Creek, North Olympic Salmon Coalition	3,008
Buford Creek, Nez Perce Tribe or Asotin C.D.	4,721
Middle Fork Newaukum, Lewis County	572
Unnamed Tributary to Arkansas Creek, Cowlitz County	285
Coleman Creek, Kittitas Conservation District	771
Catherine Creek, Sound Salmon Solutions	566
Coffee Creek, Mason County	327
Johnson Creek, Trout Unlimited/CCT	544
Baxter Creek, Cowlitz County	2,181
Turner Creek, Cowlitz County	1,090
Cottonwood Creek, Asotin Conservation District	62
Unnamed Tributary to Johnson Creek, Clallam County	1,022
Middle Fork Newaukum	Alternate
Dayton Creek	Alternate
Coleman Creek	Alternate
Catherine Creek	Alternate
Johnson Creek	Alternate
Thorndyke Creek	Alternate
Statewide Total	18,934

2017-19 Capital Budget
LEAP Capital Document Number 2017-4H
Developed June 30, 2017
Washington Coastal Restoration Initiative

Dollars in Thousands

Sub-Project Title	2017-19 New Approps
Pulling Together in Restoration	531
Smith Creek	1,630
Elochman Knotweed Elimination	205
Hoh - Clearwater Restoration	1,041
Elochman River Community Watershed Project	165
McClellan-Skamokawa Creek Community Watershed	161
Satterland-Grays River	70
Lower Satsop River Restoration	1,030
Chehalis Basin Native Seeds	341
Baldwin-Skamokawa Creek Community Watershed	90
Kugel Creek Restoration	780
Goldinov-Wilson Creek	309
Grayland Acquisition Project	500
Hungry Harbor Access	452
Moon Island Road Design	150
Fry Creek Restoration and Flood Reduction Design	315
Moon Island Road Implementation	250
Fry Creek Restoration and Flood Reduction Implementation Phase 1	1,915
Upper Quinault River Restoration	2,050
Fry Creek Implmentation Phase 2	Alternate
Hoquiam Surge Plan	Alternate
Statewide Total	11,985

2017-19 Capital Budget
LEAP Capital Document No. 2018-9H
 Developed March 5, 2018
Aquatic Lands Enhancement Account

Dollars in Thousands

RCO#	Project Name	Grant Applicant	Funding
16-1833A	Barnum Point (Camano)	Island County	1,000
16-1468A	Three Islands Spokane River Acquisition (Spokane)	Spokane	1,000
16-1837A	Pearson Shoreline (Clinton)	Island County	750
16-1730C	Presentin Park Trails, Bike Camp and Off Channel (Marblemount)	Skagit County	603
16-1470C	Clover Island Northshore Restoration and Riverwalk (Kennewick)	Port of Kennewick	500
16-1868D	Arboretum Waterfront Trail Renovation (Seattle)	Seattle	475
16-1956A	Wayne Sammamish Riverfront (Bothell)	King County	1,000
16-1769C	Edmonds Waterfront Development & Restoration (Edmonds)	Edmonds	500
16-1863C	Stanwood Riverfront Parks Hamilton Landing (Stanwood)	Stanwood	500
16-1976D	Harry Todd Waterfront Improvements (Lakewood)	Lakewood	500
16-1964D	South Gorge Trail Development (Spokane)	Spokane	495
16-1546C	Poulsbo's Fish Park Pedestrian Link (Poulsbo)	Poulsbo	460
16-1996C	Lower Daybreak Acquisition/Development (Battleground)	Clark County	603
16-2020A	Birch Bay Park Acquisition (Birch Bay)	Whatcom County	1,000
16-1693D	Rhododendron Park Float & Boardwalk (Kenmore)	Kenmore	400
16-1685D	Willow Grove Park West End Access (Longview)	Port of Longview	500
16-2007D	Hawley Cove Trails and Beach Access (Bainbridge Island)	Bainbridge Island Metropolitan Park & Rec District	180
16-1764C	Cowlitz River Public Access Point (Packwood)	Lewis County	228
16-2067D	Ballinger Regional Park Water Access Develop (Mountlake Terrace)	Mountlake Terrace	500
16-1690C	Sandy Cove Park, Acquisition and Expansion (Snoqualmie)	Snoqualmie	560
16-1393D	Meydenbauer Bay Park Ravine & Swim Area (Bellevue)	Bellevue	500
16-1313D	Port of Indianola Dock Redevelopment (Indianola)	Port of Indianola	31
			12,285

2017-19 Trust Land Transfer
LEAP Capital Document No. 2017-2H
Developed June 30, 2017
Dollars in Thousands

Property Name	Receiving Agency
Harriet A. Spanel State Forest	DNR, Natural Areas

2017-19 Capital Budget
LEAP Capital Document No. 2017-42
 Developed July 20, 2017
Washington Wildlife and Recreation Program
 Dollars in Thousands

RCO#	Project Name	Grant Applicant	Funding
Critical Habitat Category Ranked List			
16-1343A	South Fork Manastash	Washington Department of Fish and Wildlife	1,500
16-1333A	Mid Columbia Grand Coulee	Washington Department of Fish and Wildlife	3,000
16-1915A	Mount Adams Klickitat Canyon Phase 2	Columbia Land Trust	2,441
16-1344A	Cowiche Watershed	Washington Department of Fish and Wildlife	3,000
16-1346A	Simcoe	Washington Department of Fish and Wildlife	2,140
16-1699A	Lehman Uplands Conservation Easement	Methow Conservancy	Alternate
16-1325A	Hoffstadt Hills	Washington Department of Fish and Wildlife	Alternate
			12,081
Farmland Preservation Category Ranked List			
16-1660A	Penn Cove Farmland	Whidbey Camano Land Trust	755
16-1908A	Smith Family Farms Phase 1	North Olympic Land Trust	524
16-1765A	Trout Lake Valley Phase 3	Columbia Land Trust	845
16-1360A	Bailey Farm	PCC Farmland Trust	570
16-1924A	Schuster Hereford Ranch	Conservation Commission	881
16-1358A	Reiner Farm	PCC Farmland Trust	814
16-1637A	Serendipity Farm	Jefferson Land Trust	107
16-1923A	Lazy Cross Ranch	Conservation Commission	1,629
16-1942A	Anderson Creek Area Acquisitions	Whatcom County	Alternate
16-1939A	Cougar Creek Ranch Acquisition	Whatcom County	Alternate
16-1922A	Blain Ranches	Conservation Commission	Alternate
16-2009A	Seachris Farm Easement	Blue Mountain Land Trust	Alternate
16-1634A	Rader Road Ranch	Forterra	Alternate
16-1938A	Brar Acquisition	Whatcom County	Alternate
16-1989A	Pierson Farm	Skagit County	Alternate
16-1866A	Anders Orchard Methow Valley Acquisition	Methow Conservancy	Alternate
16-1941A	Jacoby Acquisition	Whatcom County	Alternate
16-1937A	Williams Acquisitions	Whatcom County	Alternate
16-1943A	Squalicum Ranch Acquisition	Whatcom County	Alternate
16-1990A	Nelson Ploeg Farm	Skagit County	Alternate
16-1987A	Sakuma Brothers Farm	Skagit County	Alternate
16-1963A	Hayton Farm	Skagit County	Alternate
16-1944A	Matheson Acquisition	Whatcom County	Alternate
			6,903
Local Parks Category Ranked List			
16-1310D	Phil Johnson Ball Fields Renovation	Everett	500
16-1518D	Kiwanis Methow Park Revitalization Phase 1	Wenatchee	500
16-1500D	Wilkeson's Roosevelt Park	Wilkeson	43
16-1826D	Edgewood Community Park Phase 1	Edgewood	500
16-1363D	Cougar Mountain Precipice Trailhead Development	King County	500
16-1973D	Selah Skate Park	Selah	45
16-1666D	Hale Park Construction Phase 2	Wenatchee	500

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RCO#	Project Name	Grant Applicant	Funding
16-1382D	Woodruff Park Sprayground and Picnic Shelter	Olympia	446
16-1312D	Manette Park Renovation	Bremerton	500
16-1918D	Bidwell Park Development	Spokane County	500
16-1513A	Clark Lake Park Expansion Walla Acquisition	Kent	717
16-1359A	LBA Woods Morse Merryman Parcel Acquisition	Olympia	1,000
16-1308D	Haller Park Spray Park Development	Arlington	500
16-1740D	Preston Mill Park Phase 2 Development	King County	202
16-2084D	Twisp Sports Complex Renovation Phase 1	Twisp	250
16-1609D	Saint Edward Park Ball Fields Renovation	Kenmore	500
16-1843D	Olympic View Park Development	Marysville	500
16-1903D	Southeast Youth Sports Complex Neighborhood Park	Spokane	227
16-2076D	Pearl Street Memorial Pool Renovation	Centralia	Alternate
16-1612D	Conklin Landing Park Expansion Phase 3	Bridgeport	Alternate
16-1802D	Ilwaco Community Park Softball Field Renovation	Ilwaco	Alternate
16-1411D	Orchard Park Development	Liberty Lake	Alternate
16-1821D	Spokane Riverfront Park Great Floods Play Area	Spokane	Alternate
16-1467D	Airway Heights Recreation Complex Phase 1	Airway Heights	Alternate
16-1316D	Mabton Spray Pad	Mabton	Alternate
16-1614D	Eastmont Community Park Playground Replacement	Eastmont Metropolitan Park District	Alternate
16-1617D	Memorial Park Revitalization	Sedro Woolley	Alternate
16-1613A	Mount Grant Preserve	San Juan County	1,000
16-1391D	Gratzer Park Athletic Field	Orting	Alternate
16-1688D	Keller Community Park	Confederated Tribes of the Colville	Alternate
16-1961D	North Alder Street Splash Pad	Ellensburg	Alternate
16-1854D	Entiat Fire Station Park	Entiat	Alternate
16-1618D	Flowing Lake Park Camping and Access Improvements	Snohomish County	Alternate
16-1884C	South Whidbey Campground Project Phase 1	South Whidbey Parks and Recreation District	415
16-1616A	East Wenatchee 9th Street Property Acquisition	Eastmont Metropolitan Park District	248
16-1680A	Covington SoCo Park Phase 2	Covington	592
16-1384A	Kaiser Woods Acquisition	Olympia	170
16-1835A	Barnum Point	Island County	Alternate
16-1992A	Central Park	Bainbridge Island Metropolitan Park and Recreation District	Alternate
16-1879D	Brighton Renovation and Turf Conversion	Seattle	Alternate
16-1865D	Thea Foss Waterway Central Park	Metropolitan Park District of Tacoma	Alternate
16-1547C	Morrow Manor Neighborhood Park	Poulsbo	Alternate
16-1959D	Cedar Grove Park Athletic Field Drainage	Bothell	Alternate
16-1770D	Gateway Park Splash Pad Amphitheater and Shelter	Key Peninsula Metropolitan Park District	Alternate
16-1771A	Sunset Neighborhood Park	Renton	Alternate
16-1503D	Washougal Bike Park Phase 2	Washougal	Alternate
16-2040D	Howard Amon Park Riverfront Trail Improvements	Richland	Alternate
16-2047D	Carrie Blake Community Park	Sequim	Alternate
16-1720A	Ilahee Preserve Acquisition Public Access Homestead Park	Kitsap County	Alternate

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RCO#	Project Name	Grant Applicant	Funding
16-1641D	Wapato Sports Park Facility Improvements	Wapato	Alternate
16-1754D	Friends Landing Trail and Playground Renovation	Port of Grays Harbor	Alternate
16-2021D	Recreation Park Renovations and Upgrades	Chehalis	Alternate
16-1357D	Willow Grove Park West End Access	Port of Longview	Alternate
16-2082D	Totem Lake Park Development Phase 1	Kirkland	Alternate
16-1433A	North Bothell Park Acquisition Shelton View Woods	Bothell	Alternate
16-2034D	Hood Canal Track and Field Improvements	Mason County	Alternate
16-1995D	Fischer Pocket Park Redevelopment	Snohomish	Alternate
16-1848D	Pioneer Park Renovation	Toppenish	Alternate
16-1706C	Sunset Neighborhood Park Phase 2W	Renton	Alternate
16-2065D	South Fork Park Trail Development	Whatcom County	Alternate
16-1880D	Smith Cove Park Playfield Renovation	Seattle	Alternate
16-1673D	Mary Rogers Pioneer Park	South Bend	Alternate
16-1932C	Ridgefield Outdoor Recreational Complex Phase 2	Ridgefield	Alternate
16-1867D	Eastside Campus Playground and Nature Trails	Metropolitan Park District of Tacoma	Alternate
16-1968D	Cavalero Park Development	Snohomish County	Alternate
16-1353A	Schmid Family Park Acquisition	Washougal	Alternate
16-1700D	Rainier Gateway Splash Park	Buckley	Alternate
16-1819A	Big Tree Park	Lake Forest Park	Alternate
16-2022D	Miller Neighborhood Park	Buckley	Alternate
16-1415D	Park at Bothell Landing Development	Bothell	Alternate
16-1962D	Mill Creek Park Footbridge Replacement	Cosmopolis	Alternate
16-1806D	Van Lierop Park Development Phase 1	Puyallup	Alternate
16-1927D	Discover! Park	Chehalis	Alternate
16-1831A	Cordata Commons Park Acquisition	Bellingham	Alternate
16-2026D	Silverdale Waterfront Day Use Improvements	Kitsap County	Alternate
16-2029D	McPherson Howe Farm Park Improvements	Kitsap County	Alternate
16-2028D	South Kitsap Regional Park Facility Improvements	Kitsap County	Alternate

10,355

Natural Areas Category Ranked List

16-1416A	Crowberry Bog Natural Area Preserve	Washington Department of Natural Resources	1,572
16-1419A	Lacamas Prairie Natural Area	Washington Department of Natural Resources	2,602
16-1441A	Washougal Oaks Natural Area	Washington Department of Natural Resources	1,338
16-1412A	Bone River and Niawiakum River Natural Area Preserves	Washington Department of Natural Resources	2,212
16-1417A	Cypress Island Natural Area	Washington Department of Natural Resources	906

8,629

Riparian Protection Account Ranked List

16-1871A	Wenatchee Sleepy Hollow Floodplain Protection	Chelan Douglas Land Trust	320
16-1957A	Clearwater Riparian Protection Phase 3	The Nature Conservancy	877
16-1413A	Chehalis River Surge Plain Natural Area Preserve	Washington Department of Natural Resources	2,321
16-1418A	Kennedy Creek	Washington Department of Natural Resources	2,111
16-1342A	Teanaway Valley Riparian	Washington Department of Fish and Wildlife	Alternate

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16-1878A	Nisqually Shoreline Wilcox Reach Protection	Nisqually Land Trust	Alternate
16-1348A	Merrill Lake Riparian Protection	Washington Department of Fish and Wildlife	Alternate
16-1654A	Wayne Sammamish Riverfront Community	King County	Alternate
16-1816A	Skookum Riparian Protection	Squaxin Island Tribe	Alternate
16-2003A	Graylands Acquisition	Ducks Unlimited Vancouver	Alternate
16-1379C	Upper Sweetwater Creek Riparian Protection	Hood Canal Salmon Enhancement Group	Alternate
			5,629

State Lands Development and Renovation Category Ranked List

16-1827D	Raging River State Forest Trail System Development Phase 2	Washington Department of Natural Resources	317
16-1967D	Mount Si Natural Resources Conservation Area Green Mountain Trail and Civilian Conservation Corps Trail Bridges	Washington Department of Natural Resources	325
16-1900D	Teanaway Campground Renovation	Washington Department of Natural Resources	325
16-1707D	Sinlahekin Wildlife Area Campground Renovations	Washington Department of Fish and Wildlife	245
16-1684D	Beverly Dunes ORV Park Renovation	Washington Department of Natural Resources	309
16-2008D	McLane Creek Nature Trails Renovation	Washington Department of Natural Resources	219
16-1931D	Leland Lake Public Access Renovation	Washington Department of Fish and Wildlife	325
16-1541D	Morning Star Trails and Campground Renovation	Washington Department of Natural Resources	146
16-1469D	Samish River Unit Parking and Recreation	Washington Department of Fish and Wildlife	182
16-1823D	Wells Recreation Site Development	Washington Department of Fish and Wildlife	258
16-1820D	Cypress Island and Blanchard Trail Development	Washington Department of Natural Resources	69
16-1662D	Point Doughty Campground Renovation	Washington Department of Natural Resources	111
16-1847D	South Tennant Lake Boardwalk Trail Development	Washington Department of Fish and Wildlife	169
16-1846D	Lake Tahuya Public Access	Washington Department of Fish and Wildlife	Alternate
16-1738D	Roses Lake Public Access	Washington Department of Fish and Wildlife	Alternate
16-2018D	Shumaker Snyder Bar Access Improvements	Washington Department of Fish and Wildlife	Alternate
			3,000

State Lands Restoration and Enhancement Category Ranked List

16-1859R	South Puget Sound Grassland Restoration	Washington Department of Fish and Wildlife	391
16-1949R	Big Bend Shrub Steppe Restoration	Washington Department of Fish and Wildlife	166
16-1636R	Camas Meadows Forest and Rare Plant Restoration	Washington Department of Natural Resources	113
16-1674R	Trout Lake Meadow Restoration Phase 3	Washington Department of Natural Resources	80
16-1611R	Rock Creek Tieton Forest Restoration	Washington Department of Fish and Wildlife	355
16-1461R	Methow Forest Restoration Phase 2	Washington Department of Fish and Wildlife	604
16-1811R	Skagit River Delta Restoration	Washington Department of Fish and Wildlife	250
16-2011R	Admiralty Inlet Natural Area Preserve Rare Native Prairies Expansion	Washington Department of Natural Resources	55
16-2072R	Phantom Butte Grassland Restoration	Washington Department of Fish and Wildlife	65
16-1678R	Post Fire Shrub Steppe Habitat Restoration	Washington Department of Natural Resources	98
16-1715R	Klickitat Canyon Natural Resources Conservation Area Habitat Restoration South	Washington Department of Natural Resources	125
16-1586R	Woodard Bay Natural Resources Conservation Area Nearshore Wetland Restoration	Washington Department of Natural Resources	316

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RCO#	Project Name	Grant Applicant	Funding
16-1585R	Pineroft Natural Area Aridland Forest Restoration	Washington Department of Natural Resources	83
16-1580R	Dabob Bay Natural Area Lowland Forest Restoration	Washington Department of Natural Resources	99
16-1953R	Coastal Forest Restoration Phase 2	Washington Department of Natural Resources	176
16-1881R	Colockum Forest Health	Washington Department of Fish and Wildlife	24
			3,000

State Parks Category Ranked List

16-1975D	Lake Sammamish Picnic Area Sunset Beach Phase 7	Washington State Parks and Recreation Commission	2,740
16-1974A	Inholdings and Adjacent Properties 2016	Washington State Parks and Recreation Commission	1,000
16-1886D	Iron Horse Renslow Trestle Decking and Railing	Washington State Parks and Recreation Commission	1,236
16-1887D	The Klickitat Trail Bridging the Final Gap	Washington State Parks and Recreation Commission	1,202
16-1925D	Lake Sylvia State Park Pavilion	Washington State Parks and Recreation Commission	Alternate
16-1812D	Dosewallips Campsite Relocation	Washington State Parks and Recreation Commission	Alternate
16-1994D	Kopachuck State Park Beach Area Improvements	Washington State Parks and Recreation Commission	Alternate
16-1985A	Moran Lawrence Point Acquisition	Washington State Parks and Recreation Commission	2,875
16-2068D	North Head Lighthouse Access Improvements	Washington State Parks and Recreation Commission	Alternate
16-1950A	Jones Property Acquisition Moran State Park	Washington State Parks and Recreation Commission	1,303
16-1728A	San Juan Area Harndon Island Acquisition	Washington State Parks and Recreation Commission	Alternate
16-1926A	Willapa Hills Trail Marwood Farms Acquisition	Washington State Parks and Recreation Commission	Alternate
16-1933A	Miller Peninsula Jones Trust	Washington State Parks and Recreation Commission	Alternate
16-1624A	Brooks Memorial State Park	Washington State Parks and Recreation Commission	Alternate
			10,355

Trails Category Ranked List

16-1869D	Arboretum Waterfront Trail Redevelopment	Seattle	475
16-1362D	Foothills Trail and Bridge Development	King County	2,800
16-1739D	Lake to Sound Trail Development	King County	500
16-1813D	Whitehorse Trail Development Phase 2	Snohomish County	1,090
16-2027D	North Creek Regional Trail	Snohomish County	1,000
16-1936D	Ferry County Rail Trail Phase 4	Ferry County	82
16-1390D	Spruce Railroad Trail and Daley Rankin Tunnel Restoration	Clallam County	649
16-1471D	South Gorge Trail	Spokane	307
16-1649D	Smokiam Trail Development	Soap Lake	Alternate
16-1830C	Winthrop River Walk Trail Phase 2	Winthrop	Alternate
16-1414D	Park at Bothell Landing Trail Bridge Replacement	Bothell	Alternate
16-1383D	Grass Lake Nature Park Trail Development	Olympia	Alternate
16-1387D	Columbia River Trail in Washougal	Washougal	Alternate
16-1633D	Clover Island Riverwalk Northshore Trail	Port of Kennewick	Alternate
16-1773D	Lakeshore Drive Trail Development	Entiat	Alternate
16-1870D	Swan Creek Park Trails	Metropolitan Park District of Tacoma	Alternate
16-1443D	Chelatchie Railroad Trail Phase 2	Clark County	Alternate
16-2019C	Jim Kaemingk Senior Trail Development	Lynden	Alternate
16-1576D	River Front Trail Development: Huntington Avenue North Segment	Castle Rock	Alternate

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RCO#	Project Name	Grant Applicant	Funding
16-1818D	Skagit County Centennial Trail Development Phase 1	Skagit County	Alternate
16-2005A	Roslyn to Teanaway Regional Trail System Acquisition	Roslyn	Alternate
16-1737D	May Creek Trail Bridge Development	Newcastle	Alternate
			6,903

Urban Wildlife Category Ranked List

16-1442A	Woodard Bay Natural Resources Conservation Area	Washington Department of Natural Resources	3,233
16-1440A	Stavis Natural Resources Conservation Area and Kitsap Forest Natural Area Preserve	Washington Department of Natural Resources	554
16-1439A	Mount Si and Middle Fork Natural Resources Conservation Areas Rattlesnake Mountain	Washington Department of Natural Resources	Alternate
16-1916A	Lower Henderson Inlet Habitat Protection	Capitol Land Trust	610
16-1350A	West Rocky Prairie	Washington Department of Fish and Wildlife	Alternate
16-1352A	Scatter Creek Addition	Washington Department of Fish and Wildlife	Alternate
16-1920C	Middle Ohop Protection Phase 3	Nisqually Land Trust	216
16-1380A	Castle Rock Acquisition Phase 2	Chelan-Douglas Land Trust	400
16-1620A	West Bay Woods Acquisition	Olympia	165
			5,178

Water Access Category Ranked List

16-2074D	Edmonds Waterfront Development	Edmonds	500
16-1527A	Three Islands Spokane River Waterfront Access	Spokane	1,000
16-1824D	Harry Todd Waterfront Improvements	Lakewood	476
16-1627A	Zylstra Lake	San Juan County	1,067
16-2006A	West Poulbso Waterfront Park	Poulsbo	400
16-1834A	Barnum Point Water Access	Island County	460
16-1510D	Ballinger Park Water Access Development	Mountlake Terrace	Alternate
16-1692D	Rhododendron Park Float and Boardwalk	Kenmore	Alternate
16-1603D	Squire's Landing Float Replacement	Kenmore	Alternate
16-1979C	Stanwood Hamilton Landing Park	Stanwood	Alternate
16-1435A	Wayne Sammamish Riverfront Regional Park	Bothell	Alternate
16-1921A	Pressentin Park Parking and Day Use Acquisition	Skagit County	Alternate
16-1993A	Birch Bay Beach Park Acquisition	Whatcom County	Alternate
16-1838A	Pearson Shoreline Water Access	Island County	Alternate
16-1351C	Middle Wynochee River	Washington Department of Fish and Wildlife	Alternate
			3,903

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RCO#	Project Name	Grant Applicant	Funding
Forestland Preservation Category Ranked List			
17-1144A	Rock Creek Forest	Columbia Land Trust	350
17-1206A	Little Skookum Inlet Forest	Forterra	350
17-1268A	Kirby Forestland	Great Peninsula Conservancy	350
			1,050

**Agency 103: Department of Commerce
2018 Local and Community Projects**

Total Budgeted Funds

(Dollars in Thousands)

Project Title	Total Funds
Aberdeen Gateway Center (Aberdeen)	1,750
Adams County Industrial Wastewater and Treatment Center (Othello)	1,250
Adna Elementary Playshed (Chehalis)	104
Airway Heights Recreation Complex (Airway Heights)	515
Alder Creek Pioneer Museum Expansion (Bickelton)	500
Anderson Island Historical Society (Anderson Island)	26
Appleway Trail Amenities (Spokane Valley)	556
ARC Community Center Renovation (Bremerton)	81
Arlington Pocket Park Downtown Business District (Arlington)	46
Asia Pacific Cultural Center (Tacoma)	250
Belfair Sewer Extension to Puget Sound Industrial Ctr (Belfair)	515
Billy Frank Jr. Heritage Center (Olympia)	206
Bloodworks NW Bloodmobiles	425
Bothell Parks Projects (Bothell)	309
Bridgeview Education and Employment Resource Center (Vancouver)	500
Brier ADA Ramp Updates Phase (Brier)	115
Camp Schechter New Infrastructure and Dining Hall (Tumwater)	200
Capitol Campus E. WA Butte (Olympia)	52
Captain Joseph House (Port Angeles)	225
Carnation Central Business District Revitalization (Carnation)	1,545
Castle Rock Fair LED Lighting (Castle Rock)	10
Centennial Trail - Southern Extension #1 (Snohomish)	1,000
Centerville Grange Renovation (Centerville)	134
Centralia Fox Theatre Restoration (Centralia)	299
Chamber Economic Development Project (Federal Way)	250
Chelan County Emergency Operations Center (Wenatchee)	1,000
Chelatchie Prairie Railroad Maintenance Bldg. Phase 2 (Yacolt)	250
Cherry St. Fellowship (Seattle)	360
Children's Playgarden (Seattle)	315
Chimacum Ridge Forest Pilot (Port Townsend)	3,400
City of Brewster Manganese Abatement (Brewster)	752
Cityview Conversion to Residential Treatment (Moses Lake)	250
Clark County Historical Museum (Vancouver)	300
Clymer Museum and Gallery Remodel (Ellensburg)	258
Coastal Harvest Roof Replacement (Hoquiam)	206
Cocoon House (Everett)	1,000
College Place Well Consolidation and Replacement (College Place)	900

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Total Budgeted Funds

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Project Title	Total Funds
Columbia River Trail (Washougal)	1,000
Confluence Park Improvements (P2&3) (Issaquah)	206
Coordinated and Safe Service Center (Redmond)	0
Country Doctor Community Health Centers (Seattle)	280
Covington Town Center Civic Plaza Development (Covington)	820
Cross Park (Puyallup)	1,500
Daffodil Heritage Float Barn (Puyallup)	103
Darrington Rodeo Grounds (Darrington)	250
Des Moines Marina Bulkhead & Fishing Pier Renovation (Des Moines)	2,000
Disaster Response Communications Project (Colville)	1,000
District 5 Public Safety Center (Sultan)	1,500
Downtown Pocket Park at Rockwell (Port Orchard)	309
DuPont Historical Museum Renovation HVAC (DuPont)	53
East Grays Harbor Fiber Project (Elma)	463
East Hill YMCA/Park Renovation (Kent)	1,000
Eastside Community Center (Tacoma)	2,550
Ebey Waterfront Trail and Shoreline Access (Marysville)	1,000
Emmanuel Life Center Kitchen (Spokane)	155
Ethiopian Community Affordable Senior Housing (Seattle)	400
Evergreen Pool Resurfacing (White Center)	247
Fall City Wastewater Infrastructure Planning & Design (Fall City)	1,000
Family Medicine Remodel (Goldendale)	195
Federal Way Camera Replacement (Federal Way)	250
Federal Way Senior Center (Federal Way)	175
Flood Protection Wall & Storage Building (Sultan)	286
Food Lifeline Food Bank	1,250
Forestry Museum Building (Tenino)	16
Fox Island Catastrophic Emergency Preparation (Fox Island)	17
Francis Anderson Center Roofing Project (Edmonds)	391
Freeland Water and Sewer District Sewer Project (Freeland)	1,500
FUSION Transitional Hse Pgm/FUSION Decor Boutique (Federal Way)	500
Gig Harbor Sports Complex (Gig Harbor)	206
Granger Historical Society Museum Acquisition (Granger)	255
Greater Maple Valley Veterans Memorial Foundation (Maple Valley)	258
GreenBridge/4th Ave Streetscaping (White Center)	1,195
Harmony Sports Complex Infrastructure & Safety Imprve (Vancouver)	1,177
Harrington School District #204, Pool Renovation (Harrington)	97

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2018 Local and Community Projects**

Total Budgeted Funds

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Project Title	Total Funds
Historic Mukai Farm and Garden Restoration (Vashon)	250
Holly Ridge Center Building (Bremerton)	475
Honor Point Military and Aerospace Museum (Spokane)	100
HopeWorks TOD Center (Everett)	2,760
Hoquiam Library (Hoquiam)	250
HUB Sports Center (Liberty Lake)	516
Industrial Park No. 5 Road Improvements (George)	412
Industrial Park No. 5 Water System Improvements (George)	700
Inland Northwest Rail Museum (Reardan)	170
Innovative Health Care Learning Center (Yakima)	1,000
Interbay PDAC (Seattle)	900
Intrepid Spirit Center (Tacoma)	1,000
Islandwood Comm Dining Hall and Kitchen (Bainbridge Island)	200
Japanese Gulch Creek Restoration Project (Mukilteo)	0
Kenmore Public Boathouse (Kenmore)	250
Key Peninsula Civic Center Generator (Vaughn)	60
Key Peninsula Elder Community (Lakebay)	515
Kitchen Upgrade Belfair Senior Center Meals on Wheels (Belfair)	12
Kitsap Reg. Library Foundation, Silverdale Library (Silverdale)	250
Kona Kai Coffee Training Center (Tukwila)	407
La Conner New Regional Library (La Conner)	500
Lacey Boys and Girls Club (Lacey)	30
Lake Chelan Community Hospital & Clinic Replacement (Chelan)	300
Lake City Comm Center, Renovate Magnuson Comm Center (Seattle)	2,000
Lake Stevens Civic Center (Lake Stevens)	3,100
Lake Stevens Food Bank (Lake Stevens)	300
Lake Sylvia State Park Legacy Pavilion (Montesano)	696
Lake Tye All-Weather Fields (Monroe)	800
Lakewood Playhouse Lighting System Upgrade (Lakewood)	60
Lambert House Purchase (Seattle)	500
Larson Playfield Lighting Renovation (Moses Lake)	146
Lewis Co Fire Dist #1 Emergency Svcs Bldg & Resrce Ctr (Onalaska)	80
LIGO STEM Exploration Center (Richland)	411
Longbranch Marina (Longbranch)	248
Longview Police Department Range and Training (Castle Rock)	271
Lyon Creek, SR 104 Fish Barrier Removal (Lake Forest Park)	1,200
Maury Island Open Space Remediation (Maury Island)	2,000

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2018 Local and Community Projects**

Total Budgeted Funds

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Project Title	Total Funds
McChord Airfield North Clear Zone (Lakewood)	2,000
Mill Creek Flood Control Project (Kent)	2,000
Millionair Club Charity Kitchen (Seattle)	167
Moorlands Park Improvements (Kenmore)	250
Morrow Manor (Poulsbo)	773
Mount Baker Properties Cleanup Site (Seattle)	1,100
Mount Rainier Early Warning System (Pierce County)	1,751
Mukilteo Tank Farm Remediation (Mukilteo)	257
Multicultural Community Center (Seattle)	1,300
NE Snohomish County Community Services Campus (Granite Falls)	375
NeighborCare Health (Vashon)	3,000
New Fire Station at Lake Lawrence (Yelm)	252
North Cove Erosion Control (South Bend)	650
Northshore Athletic Fields (Woodinville)	400
Northwest Improvement Company Building (Roslyn)	1,000
Olmstead-Smith Historical Gardens Replacement Well (Ellensburg)	17
Orting's Pedestrian Evacuation Crossing SR162 (Orting)	500
Othello Regional Water Project (Othello)	1,000
Paradise Point Water Supply System Phase IV (Ridgefield)	500
Pepin Creek Realignment (Lynden)	3,035
Performing Arts & Events Center (Federal Way)	1,000
Pioneer Village ADA Accessible Pathways (Ferndale)	154
Ponders Wells Treatment Replacement (Lakewood)	0
Port Ilwaco/Port Chinook Marina Mtce Drdg & Matl Disps (Chinook)	77
Port Orchard Marina Breakwater Refurbishment (Port Orchard)	1,019
Poulsbo Outdoor Salmon Observation Area (Poulsbo)	475
Puyallup Meeker Mansion Public Plaza (Puyallup)	500
Quincy Square on 4th (Bremerton)	250
R.A. Long Park (Longview)	296
Redondo Beach Rocky Reef (Des Moines)	500
Ridgefield Outdoor Recreation Complex (Ridgefield)	750
Rochester Boys & Girls Club upgrades (Rochester)	26
Save the Old Tower (Pasco)	300
Schilling Road Fire Station (Lyle)	448
Scott Hill Park (Woodland)	750
Seattle Aquarium (Seattle)	400
Seattle Indian Health Board (Seattle)	200

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2018 Local and Community Projects**

Total Budgeted Funds

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Project Title	Total Funds
Seattle Opera (Seattle)	465
Shelton Basin 3 Sewer Rehabilitation Project (Shelton)	1,500
Skagit Co Public Safety Emgcy Commun Ctr Exp/Remodel (Mt. Vernon)	525
Skagit County Veterans Community Park (Sedro-Woolley)	500
Skagit Valley YMCA (Mt. Vernon)	400
Snohomish JROTC Program (Snohomish)	189
South Gorge Trail (Spokane)	250
South Snohomish County Community Resource Center (Lynnwood)	2,210
South Thurston County Meals on Wheels Kitchen Upgrade (Yelm)	30
Southwest WA Agricultural Business Park (Tenino)	618
Southwest Washington Fair Grange Building Re-Roof (Chehalis)	54
Spanaway Lake Management Plan (Spanaway)	26
Squalicum Waterway Maintenance Dredging (Bellingham)	750
Steilacoom Historical Museum Storage Building (Steilacoom)	31
Sunnyside Community Hospital (Sunnyside)	2,000
Sunset Career Center (Renton)	412
Sunset Neighborhood Park (Renton)	3,050
Tacoma's Historic Theater District (Tacoma)	1,000
Tam O'Shanter Athletic Arena (Kelso)	1,000
Toledo Beautification (Toledo)	52
Trout Lake School/Community Soccer & Track Facility (Trout Lake)	77
Tumwater Boys and Girls Club (Olympia)	36
Turning Pointe Domestic Violence Svc: Shelter Imprv/Rep (Shelton)	27
Twisp Civic Building (Twisp)	750
University YMCA (Seattle)	600
Veterans Memorial Museum (Chehalis)	354
Washington Agricultural Education Center (Lynden)	1,800
Washington Care Services (Seattle)	400
Washington State Horse Park Covered Arena (Cle Elum)	2,000
Waste Treatment and Sewer Collection System (Toppenish)	1,405
Wastewater Collection & Water Distribution Replacemnt (Carbonado)	1,500
Water Treatment for Kidney Dialysis	499
Wayne Golf Course Region Park (Bothell)	1,000
Wesley Homes Bradley Park (Puyallup)	1,380
Westport Marina (Westport)	2,500
Weyerhaeuser Land Preservation (Federal Way)	750
Whidbey Island Youth Project (Oak Harbor and Coupeville)	300

**Agency 103: Department of Commerce
2018 Local and Community Projects**

Total Budgeted Funds

(Dollars in Thousands)

Project Title	Total Funds
White Pass Country Historical Museum (Packwood)	283
Whitehouse Additional Capital Campaign (Pasco)	1,500
Willows Road Regional Trail Connection (Kirkland)	1,442
Winlock HS Track (Winlock)	103
Winlock Industrial Infrastructure Development (Winlock)	1,500
Wishram School CTE Facility (Wishram)	150
Yakima Valley SunDome Repairs (Yakima)	206
Yelm City Park Playground Modernization (Yelm)	247
Youth Eastside Services (Bellevue)	26
YWCA Family Justice Center (Spokane)	103
Total	129,799

Agency 103: Department of Commerce
2019 Local and Community Projects
Total Budgeted Funds
(Dollars In Thousands)

Project Title	Amount
Arlington Innovation Center (Arlington)	275
Asia Pacific Cultural Center (Ruston)	250
Ballard Fish Ladder Renovation (Seattle)	100
Boys and Girls Club (Oak Harbor)	20
Capitol Campus Improvements (Olympia)	249
Centralia Founder Statue George & Mary Jane (Centralia)	75
Chamber of Commerce Renovation Project (Federal Way)	250
Chelan Moderate Risk Waste Facility (Wenatchee)	556
Cheney Well #3 Re-Drill (Cheney)	750
Clinton & Gloria John Teen Club (Vancouver)	500
Colby Avenue Youth Center (Everett)	207
College Place Well No. 2 Relocation (College Place)	618
Covington Town Center (Covington)	500
Crisis Services Renovation (Kennewick)	200
Derelict Vessel Deconstruction Boatyard (Ilwaco)	950
Duvall Civic Stage (Duvall)	50
East Blaine Infrastructure Extension Project (Blaine)	1,200
East Whatcom Regional Resource Center (Maple Falls)	125
Edmonds Community & Senior Center (Edmonds)	500
Family First Community Center (Renton)	1,500
Fennel Creek Trail Extension (Bonney Lake)	500
Fircrest Community Pool (Fircrest)	750
Five Acre Woods Park Acquisition (Lake Forest Park)	300
Fort Steilacoom Park (Lakewood)	400
Full Capacity Generator (Vashon)	230
Grace Children's Center Renew & Remodel (Des Moines)	25
Granger Splash Park (Granger)	30
Grays Harbor County Courthouse (Montesano)	412
Greenwood Cemetery (Centralia)	250
Habitat for Humanity Veterans Project (Pacific)	250
Harrison/Eastside Employment Center (Bremerton)	280
Historic Water Tower Renovation (Yelm)	155
House of Charity Homeless Shelter Outdoor Annex (Spokane)	235
Interurban Trail and Trailhead (Fife)	200
Issaquah Teen Cafe (Issaquah)	100
Kirkland Performance Center Modernization/Enhancement (Kirkland)	500
Kitsap Humane Society Animal Shelter Expansion (Silverdale)	300
KRYS Thin Air Community Radio Expansion (Spokane)	100
Lacey Food Bank (Lacey)	750

Agency 103: Department of Commerce
2019 Local and Community Projects
Total Budgeted Funds
(Dollars In Thousands)

Project Title	Amount
Lake City Community Center (Seattle)	500
Lake Sammamish State Park EIS and Predesign (Issaquah)	200
Lake Stevens Food Bank (Lake Stevens)	206
Lakewood Colonial Plaza (Lakewood)	500
Lincoln County E911 (Davenport)	500
Lopez Island Pool (Lopez)	500
Lyons Ferry State Park Campground Design & Permitting (Washtucna)	400
Main Street Reconstruction - Phase 2 (Mountlake Terrace)	500
Mary's Place Burien Hub (Burien)	500
Masonic Temple Window Replacement (Centralia)	27
Mobile CTE Training Project (Centralia)	515
Moshier Park Sports Field Improvements & Stormwater (Burien)	500
Mt. Spokane Guest Services Improvements (Mead)	309
Mukilteo Peace Park Construction (Mukilteo)	400
Mukilteo Waterfront Parking Lot (Mukilteo)	500
North Mason Teen Center (Belfair)	412
North Shore Levee (Aberdeen)	2,500
Northwest African American Museum Exhibit (Seattle)	200
Oak Harbor Windjammer Park Restoration (Oak Harbor)	750
Olympic Natural Resource Center CLT Design (Forks)	10
Omak Airport Improvement (Omak)	309
Pe Ell Infrastructure (Pe Ell)	340
PFAS Remediation Pilot (Issaquah)	206
Pioneer Park Pool House (Connell)	25
Port of Allyn Marina Utility (Allyn)	376
Port of Sunnyside (Sunnyside)	1,000
Port of Vancouver (Vancouver)	824
Ports of Ilwaco and Chinook Marina Dredging (Ilwaco)	450
Puyallup River Boat Launch (Puyallup)	100
Redmond Central Connector Phase III (Redmond)	721
Ridgefield Police Station Expansion (Ridgefield)	124
River View Performing Arts Center (Kennewick)	206
Roslyn Community and Cultural Center (Roslyn)	523
Sedro-Woolley Regional Library (Sedro-Woolley)	1,500
Shelton Timberland Library Repair (Shelton)	288
Skagit Children's Advocacy & Family Support Center (Mount Vernon)	310
Skamania County Fair Horse Stall Panels (Stevenson)	40
Sno-Isle Libraries Mariner Library Preliminary Design (Everett)	322
Snohomish Carnegie Project (Snohomish)	500

Agency 103: Department of Commerce
2019 Local and Community Projects
Total Budgeted Funds
(Dollars In Thousands)

Project Title	Amount
Snohomish Community Food Bank Freezer (Snohomish)	29
SOZO Sports Center of Central Washington (Yakima)	500
Spokane County Medical Examiner (Spokane)	1,250
St. Mark Tiny Homes for Homeless High School Students (Lacey)	200
Staging for Success! (Silverdale)	500
Starfire Sports Ignite STEM Passion (Tukwila)	250
Sultan Decant Facility/Clean-up (Sultan)	340
Summit Park (Maple Valley)	331
Town Hall Historic Restoration (Seattle)	1,000
TXL Lake Hills Clubhouse Acquisition Boys & Girls Club (Bellevue)	200
Washougal Steamboat Landing Dock Replacement (Washougal)	750
Waterfront Trail Development (Stevenson)	103
Wenatchee WRIA 45 Pilot Project (Wenatchee)	350
West Central Community Center Roof/Skylight (Spokane)	80
William Shore Pool Expansion (Port Angeles)	1,500
Yacolt Railroad Bldg. and Museum Project (Yacolt)	412
Yelm Historic Building (Yelm)	39
Total	40,569

Agency 103: Department of Commerce
2017-19 Building Communities Fund Grant
Total Budgeted Funds
(Dollars In Thousands)

Project Title	Amount
Brigid Collins House - Brigid Collins Family Support Center	42
Step By Step Family Support Center	1,400
Inchelium Boys & Girls Club Expansion	27
Colby Avenue Youth Center	635
Historic Building 9 Center Building	1,000
New Skagit Valley Family YMCA	3,500
Edmonds Waterfront Center	2,250
East Whatcom Regional Resource Center	500
Filipino Community Innovation Learning Center	600
Amara Building Renovation/Addition	1,550
Yakima YMCA/Aquatic Center	3,500
Health and Wellness Center	1,750
Bell Tower Service Center	96
Tacoma Community House	2,500
Peace Community Center Renovation and Expansion	330
Transforming Lives in North Kitsap	530
Martha & Mary Health and Rehab Campus Renovation	1,000
Share Day Center	180
Campaign for Country Doctor	1,575
Aging with Dignity	395
Friends of Youth Snoqualmie Office	300
Helping Hands Food Bank Building	350
New Hope House	190
Bridgeview Education & Employment Resource Center	700
Aging in PACE	3,000
Kent YMCA Building Communities Grant	3,000
Total	30,900

Agency 103: Department of Commerce
2017-19 Building for the Arts Grant Program
Total Budgeted Funds
(Dollars In Thousands)

Project Title	Amount
Campaign for Town Hall	1,520
Replacement PNB School at the Francia Russell Center	1,520
Asian Art Museum Renovation	1,520
Chewelah Center for the Arts	97
Seattle Opera at the Center	1,520
Benaroya Building Project	1,020
Sage Arts and Education Building	1,270
Renovating the PONCHO Forum	258
Hugo House: Building an Enduring Home for Words	1,032
Theater and Interior Revitalization	689
Admiral Theatre Renovation Part II	150
Pratt's Campus Expansion	520
Northwest Choirs - Building for Today and Tomorrow	75
Power House Theatre Walla Walla Acquisition	335
Youngstown Theater & Kitchen Renovation Project	140
Sylvia Center for the Arts	334
Total	12,000

**Agency 103: Department of Commerce
Dental Clinic Capacity Grants**

Total Budgeted Funds

(Dollars in Thousands)

Project Title	Total Funds
Columbia Valley Community Health (Chelan)	753
Community Health Association of Spokane (Clarkston)	391
Community Health Association of Spokane (Spokane Valley)	581
Community Health of Central Washington (Ellensburg)	1,800
East Central Community Center (Spokane)	500
HealthPoint (Federal Way)	900
International Community Health Services (Shoreline)	605
Jefferson Healthcare Dental Clinic (Port Townsend)	1,000
Neighborcare (Seattle)	1,388
North East Washington Health Programs (Springdale)	465
North Olympic Healthcare Network (Port Angeles)	610
Peninsula Community Health Services (Poulsbo)	395
Sea Mar (Oak Harbor)	149
Sea Mar (Seattle)	183
Sea Mar (Tacoma)	149
Sea Mar (Vancouver)	167
Seattle Indian Health Board (Seattle)	250
Spokane Dental Residency (Spokane)	2,000
St. Peter Dental Residency (Olympia)	800
Unity Care NW (Ferndale)	750
Valley View Health Center (Chehalis)	1,000
VIMO Clinic Expansion and Remodel (Port Angeles)	698
Yakima Valley Farm Workers Clinic (Kennewick)	1,000
Total	16,534

Agency 461: Department of Ecology
Floodplains by Design
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Mason Conservation District	7,000
Pierce County - Surface Water Management	7,750
Hood Canal Salmon Enhancement Group	2,356
Yakima County - Public Services Department	5,788
Skagit River System Cooperative	415
King County - Water and Land Resources	7,500
Lower Columbia Estuary Partnership	4,580
Total	35,389

Agency 390: Washington State Historical Society
Heritage Capital Grants Projects
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Adventuress Centennial Restoration Project	394
The Paramount Theatre Upgrades	573
Stimson-Green Mansion Rehabilitation	193
German American Bank Building Restoration	45
Capitol Theater Roof Replacement and Awning Restoration	118
Fort Ward Community Hall (Heritage Bakery Building)	92
Lighthouse No. 83 (Swiftsure) Rehabilitation	299
Gladish Community and Cultural Center Restoration	131
University Heights Center Historic Preservation	750
Railroads, Waterfowl, Field Trips and Family Outings	497
Fort Worden's Historic Warehouses Rehabilitation	750
Yamasaki Courtyard Renewal Project	30
Longview Shay Pavilion Completion	60
5th Avenue Theatre Upgrade	750
Museum of Flight Roof Repair Project	376
Tumwater Old Brewhouse Tower Rehabilitation	507
Historic Purse Seiner Shenandoah Restoration	58
The Quincy Valley Community Heritage Barn	205
Georgetown Steam Plant Historic Concrete Restoration	750
PNW Railroad Archives Bldg Energy Efficiencies & Security	52
Tollgate Farmhouse Rehabilitation	279
Illuminating the Balfour Dock Building	560
Port Hadlock Heritage Campus - Boatbuilding Skills/Education	360
The Old Hotel Art Gallery Renovation & Upgrades	56
Kirkman House Museum	90
NW Railway Museum - Restoring the Golden Age of Rail Travel	201
Cornish Playhouse Theater Renovation	354
Mount Baker Community Club Energy and Life Safety Improvements	141
Hubble House Restoration	41
Nikkei Heritage Assoc of WA - Preservation/Long Term Ops Plan	21
Princess Theater & the Green Room at the Princess Rehabilitation	114
M.V. Lotus Deck Replacement	29
Woodland Theatre Repair and Restoration	44
Pacific County Historical Society - Annex Storage Building	32
Historic Schooner Suva Preservation	34
Total	8,986

Agency 103: Department of Commerce
Public Works Assistance Account Construction Loans
Total Budgeted Funds
(Dollars In Thousands)

Project Title	Amount
180th St SE SR 527 Brook Blvd (Snohomish)	3,000
35th Ave SE Phase II SR 524 to 180th St SE (Snohomish)	3,000
61st/190th Culvert Replacement & Embankment Repair (Kenmore)	1,500
Automated Meter Reading System (Birch Bay)	1,500
Cedar Hills Regional Landfill North Flare Statn Repair (King)	1,583
Cedar Hills Regional Landfill Pump Station Repairs (King)	3,000
City Street Light Conversion to Light Emitting Diode (Vancouver)	4,816
Fairview Ave N Bridge Replacement (Seattle)	10,000
Georgetown Wet Weather Treatment Station (King)	3,500
Isaacs Avenue Improvements - Phase 2 (Walla Walla)	3,962
Kennewick Automated Meter Reading Project (Kennewick)	6,000
Landslide Repairs (Aberdeen)	373
McKinnon Creek Wellfield Infrastructure Improvements (Lake Forest)	200
Miller Street Re-Alignment And Storm Repairs (Wenatchee)	4,826
NE 10th Avenue (Clark)	10,000
Ostrich Creek Culvert Improvements (Bremerton)	4,688
Pine Basin Watershed Storm Sewer Improvements (Bremerton)	3,881
Slater Road/Jordan Creek Fish Passage Project (Whatcom)	5,000
South Fork McCorkle Crk Stormwater Detention Facility (Lexington)	4,700
Sudbury Landfill Area 7 Cell 3 Construction (Walla Walla)	2,978
Sunset Reservoir Rehabilitation (Spokane)	1,412
Thurston Co. PUD No. 1 Replacement and Upgrades (Thurston)	1,028
Tipping Floor Restoration & Safety Upgrades (Lincoln)	156
US 395/Ridgeline Interchange (Kennewick)	6,000
Wastewater Reuse Project (Quincy)	10,000
Total	97,103

Agency 103: Department of Commerce
2017-19 Youth Recreational Facilities Grant Program
Total Budgeted Funds
(Dollars In Thousands)

Project Title	Amount
Colby Avenue Youth Center	438
Boys and Girls Club of Chehalis	200
Lake Stevens Boys & Girls Club Teen Center Expansion	120
Teen Expansion at the Clinton & Gloria John Club	328
Arlington Boys & Girls Club Expansion	99
Port Angeles Boys & Girls Club	1,000
Eastside Branch	1,200
Kent YMCA Youth Recreational Facilities Grant	1,170
Auburn Valley YMCA YRF Grant	763
University YMCA YRF Grant	1,114
Lopez Island Pool	175
HUB Capital Campaign	300
Total	6,907

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Joint Legislative Audit & Review Committee

Capital Budget Staffing Study (92000004)

C2, L18, PV, Sec 1002

Description: Funding is provided for a study of staff funded by capital budget appropriations.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	50

Court of Appeals

Division III Roof Replacement and Maintenance (30000003)

C2, L18, PV, Sec 1001

Description: Funding is provided to replace the roof on the Court of Appeals, Division III courthouse located at 500 N Cedar Street in Spokane.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	262

Office of the Secretary of State

Ballot Boxes (91000015)

C2, L18, PV, Sec 1004

Description: Funding is provided for ballot boxes in distressed communities. Grants may not be more than \$1,000 per location.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	100

Office of the Secretary of State

Library-Archives Building (30000033)

C2, L18, PV, Sec 1003

Description: Funding is provided for the design of a Secretary of State Library and Archives Building. Currently, divisions within the Office of the Secretary of State are located in separate leased facilities throughout Olympia and Tumwater. The design of the facility must consider the state printer remaining at the location or the design of the facility at a new location. All capital expenses of the project must be financed with a certificate of participation or other financing method fully supported using fees collected.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,000

Department of Commerce

2017-19 Building Communities Fund Grant (30000883)

C2, L18, PV, Sec 1015

Description: Funding is provided to the Building Communities Fund Grant Program for 26 competitively-selected social service and multipurpose community center projects sponsored by nonprofit organizations statewide.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	30,900

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2017-19 Building for the Arts Grant Program (30000877)

C2, L18, PV, Sec 1009

Description: Funding is provided for the Building for the Arts Grant Program for 16 non-profit organizations for performing arts, art museums and cultural facilities projects.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	12,000

Department of Commerce

2017-19 Housing Trust Fund Program (30000872)

C2, L18, PV, Sec 1006

C298, L18, PV, Sec 1002

Description: Funding is provided for affordable housing projects through the Housing Trust Fund (HTF). \$24.4 million is provided for housing projects that provide supportive housing and case-management services for individuals with chronic mental illness; \$10 million is provided for housing preservation projects; \$5 million is provided for projects for people who are displaced by a Governor declared natural disaster, \$1 million is for capital asset projects with the communities of concern commission, \$1 million is for the purchase of the South Annex property for services and housing for homeless youth, and \$22 million is provided for 10 specific housing projects. Of the remaining amounts, 10 percent is for projects that benefit veterans, 10 percent is for projects that benefit homeownership, 5 percent is for projects that benefit people with developmental disabilities, and the remaining is for projects that serve low-income and special needs populations.

Additional funding of \$4 million is provided in the supplemental capital budget for four affordable housing projects through the HTF. Additionally, \$3.3 million of funding is shifted from bonds to the HTF Account and \$1.5 million of the enacted appropriation is specified for a modular housing project.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	43,400
State Taxable Building Construction Acct - State	0	58,000
Washington Housing Trust Account - State	0	5,370
ESSB 6095		
State Building Construction Account - State	0	731
Washington Housing Trust Account - State	0	3,288
Total	0	110,789

Department of Commerce

2017-19 Stormwater Pilot Project (91001099)

C2, L18, PV, Sec 1023

C298, L18, PV, Sec 1010

Description: Funding is provided to Dept. of Commerce for a community-based public-private partnership stormwater pilot project.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	250

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2017-19 Youth Recreational Facilities Grant Program (30000875)

C2, L18, PV, Sec 1008

Description: Funding is provided for the Youth Recreational Facilities Grant Program for 12 non-profit organizations for recreational projects that feature an indoor youth recreational component and a supporting social service or educational component.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	6,907

Department of Commerce

2018 Local and Community Projects (40000005)

C2, L18, PV, Sec 1016

C298, L18, PV, Sec 1004

Description: Funding is provided for 195 grants to local governments and organizations for community-based projects statewide.

In the supplemental capital budget, funding for five of the community-based projects on the 2018 project list is adjusted.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	130,529
ESSB 6095		
State Building Construction Account - State	0	-730
Total	0	129,799

Department of Commerce

2019 Local and Community Projects (91001157)

C298, L18, PV, Sec 1012

Description: Funding is provided for 95 Local and Community projects administered by the Department of Commerce.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	40,569

Department of Commerce

Behavioral Health Community Capacity (40000018)

C2, L18, PV, Sec 1020

C298, L18, PV, Sec 1007

Description: Funding is provided to increase community based behavioral health capacity. The \$36.6 million is provided for competitive grants and \$29 million is provided for specific community-based behavioral health projects.

In the supplemental capital budget, additional funding is provided for six specific projects and \$13 million is provided for additional competitive funding for community behavioral health projects, including projects for children and minor youth.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	65,600
ESSB 6095		
State Building Construction Account - State	0	25,276
Total	0	90,876

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Behavioral Rehabilitation Services Capacity Grants (92000611)

C298, L18, PV, Sec 1015

Description: Funding is provided to renovate or construct capacity for children receiving behavioral rehabilitation services.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	2,000

Department of Commerce

CERB Administered Broadband Infrastructure (91000943)

C2, L18, PV, Sec 1021

C298, L18, PV, Sec 1008

Description: Funding is provided for Community Economic Revitalization Board (CERB) to administer a broadband infrastructure program that provides grants and loans for broadband projects that meet specified criteria.

Funding is increased by \$5 million in the supplemental capital budget for the CERB administered broadband infrastructure program. Additionally, funding from the enacted budget is switched from tax exempt bonds to taxable bonds.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,000
ESSB 6095		
State Building Construction Account - State	0	-5,000
State Taxable Building Construction Acct - State	0	10,000
Total	0	10,000

Department of Commerce

Clean Energy Funds 3 (30000881)

C2, L18, PV, Sec 1013

Description: Funding is provided for the Clean Energy Funds Program which provides matching funds to businesses, electric utilities, and research institutions to provide energy efficiency, renewable energy generation, and intermittent energy integration to residences and businesses.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	32,600
Energy Efficiency Account - State	0	5,500
State Taxable Building Construction Acct - State	0	8,000
Total	0	46,100

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Community Economic Revitalization Board (30000097)

C2, L18, PV, Sec 1005

C298, L18, PV, Sec 1001

Description: Funding is for the Department of Commerce and Community Economic Revitalization Board (CERB) for projects under 43.160 RCW to finance economic development-related loans and grants to political subdivisions of the state. Funding is for projects to assist communities with financing publicly owned economic development infrastructure improvements to encourage new business development and expansion.

Funding is increased by \$5 million in the supplemental capital budget for CERB projects.

	Reappropriation	Appropriation
SSB 6090		
Public Facility Const Loan Revolv Account - State	0	8,020
ESSB 6095		
State Taxable Building Construction Acct - State	0	5,000
Total	0	13,020

Department of Commerce

Dental Clinic Capacity Grants (40000007)

C2, L18, PV, Sec 1018

C298, L18, PV, Sec 1006

Description: Funding is provided for grants to build dental clinic capacity to improve dental access in rural and underserved locations in the state. The funding is provided for 21 projects to increase access to dental care and dental residency.

Funding is increased in the supplemental capital budget for two additional dental clinic capacity projects. During the 2017-19 biennium, funding is provided for 23 projects in total.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	15,086
ESSB 6095		
State Building Construction Account - State	0	1,448
Total	0	16,534

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Commerce

Early Learning Facility Grants (40000006)

C2, L18, PV, Sec 1017

C298, L18, PV, Sec 1005

Description: Funding is provided to the Department of Commerce for grants for the construction, renovation, purchase, and improvement of classrooms for early learning facilities, including classrooms in the Early Childhood Education Assistance Program (ECEAP) as the program transitions to entitlement status. Commerce will coordinate with the Department of Early Learning and the Office of the Superintendent of Public Instruction to establish application requirements and prioritize grant awards. Included in the funding is \$3.5 million for four individual early learning facility projects throughout the state.

Funding is shifted in the supplemental capital budget from early learning facilities grants to an early learning facility project for the Refugee Women's Alliance.

	Reappropriation	Appropriation
SSB 6090		
Early Learning Facilities Revolving Account - State	0	11,996
Early Learning Facilities Development Account - State	0	3,504
ESSB 6095		
Early Learning Facilities Revolving Account - State	0	-1,000
Early Learning Facilities Development Account - State	0	1,000
Total	0	15,500

Department of Commerce

Economic Opportunity Grants (30000873)

C2, L18, PV, Sec 1007

Description: Funding is provided for Economic Opportunity Grants to assist low and moderate-income communities in repairing and enhancing infrastructure and community facilities, provide microenterprise revolving loans, and support other eligible Community Development Block Grant activities.

	Reappropriation	Appropriation
SSB 6090		
Rural Washington Loan Account - State	0	6,750

Department of Commerce

Energy Efficiency and Solar Grants (30000882)

C2, L18, PV, Sec 1014

Description: Funding is provided to the Energy Efficiency and Solar Grant program for the 2017-19 biennium for grants to state agencies, public higher education institutions, and local governments to improve the energy efficiency of public facilities and street lighting, and install solar systems to reduce energy demand and costs.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,500
Energy Efficiency Account - State	0	5,500
Total	0	11,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Public Works Assistance Account Construction Loans (30000878)

C2, L18, PV, Sec 1010

Description: Funding is provided for 25 projects through the Public Works Program construction loan program.

	Reappropriation	Appropriation
SSB 6090		
State Taxable Building Construction Acct - State	0	97,103

Department of Commerce

PWAA Preconstruction and Emergency Loan Programs (40000009)

C2, L18, PV, Sec 1019

Description: Funding is provided for financial assistance in the form of low or no interest preconstruction and emergency loans to local governments to repair, replace, or rehabilitate bridges, roads, sanitary sewer systems, domestic water systems, storm sewer systems and solid waste/recycling systems.

	Reappropriation	Appropriation
SSB 6090		
State Taxable Building Construction Acct - State	0	19,000

Department of Commerce

Seattle Vocational Institute Adaptive Reuse Study (91001154)

C2, L18, PV, Sec 1025

C298, L18, PV, Sec 1011

Description: Funding is provided for an adaptive reuse study for the Seattle Vocational Institute.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	150

Department of Commerce

Seismic Inventory: Unreinforced Masonry Buildings (91000959)

C2, L18, PV, Sec 1022

C298, L18, PV, Sec 1009

Description: Funding is provided for the Department of Commerce to contract for a report that provides a statewide inventory list and map of suspected unreinforced masonry buildings that are vulnerable during seismic events.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	200

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Commerce

Weatherization Plus Health Matchmaker Program (30000879)

C2, L18, PV, Sec 1011

C298, L18, PV, Sec 1014

Description: Funding is provided for financial assistance grants to low-income households to improve home energy efficiency and healthy homes measures. Of the amounts provided, \$1 million is for lead remediation, \$5 million is for the home rehabilitation loans, and \$5 million is for continuing the Community Energy Efficiency program. The remaining funds are for the Weatherization program.

Additional funding of \$2.5 million is provided in the supplemental capital budget for the program.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	16,000
State Taxable Building Construction Acct - State	0	5,000
ESSB 6095		
State Building Construction Account - State	0	2,500
Total	0	23,500

Office of Financial Management

Behavioral Health Statewide Plan (91000434)

C2, L18, PV, Sec 1032

C298, L18, PV, Sec 1022

Description: Funding is provided to the Office of Financial Management for a statewide plan to inform future grant allocations by assessing and prioritizing facility needs and gaps in the behavioral health continuum of care.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	200

Office of Financial Management

Contingency Pool (91000436)

C2, L18, PV, Sec 1030

C298, L18, PV, Sec 1020

Description: Funding is provided for a contingency pool for State Parks projects that were reduced.

Funding is eliminated in the supplemental capital budget for the contingency pool for State Parks projects. Instead of the contingency pool, full funding is appropriated directly to the State Parks projects.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,000
ESSB 6095		
State Building Construction Account - State	0	-5,000
Total	0	0

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Office of Financial Management

Emergency Repairs (30000041)

C2, L18, PV, Sec 1028

Description: Funding is provided for emergencies as defined in the Office of Financial Management's (OFM) Capital Budget instructions. Rather than providing various agency appropriations for emergency repairs, this project consolidates funding and allows for OFM oversight of the appropriation.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,000

Office of Financial Management

Evaluation of Law Enforcement Training by Community Colleges (92000022)

C2, L18, PV, Sec 1031

C298, L18, PV, Sec 1019

Description: Funding is provided for a plan to provide basic law enforcement training through student paid programs provided by community and technical colleges. The report is due by January 31, 2019.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	300

Office of Financial Management

Higher Education and State Facility Financing Study (92000021)

C2, L18, PV, Sec 1034

Description: Funding is provided for the Office of Financial Management to complete an objective analysis and scoring of all capital budget projects proposed by the public four-year institutions and state agency facilities. The report is due by December 1, 2018. The Governor vetoed this project.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	300

Office of Financial Management

Higher Education Facility Study (92000026)

C298, L18, PV, Sec 1023

Description: Funding is provided for the Office of Financial Management to provide the Governor and the Legislature a higher education facility study to include standards for space utilization and reasonableness of cost and develop a scoring and prioritization matrix for decision makers to use to produce single prioritized lists.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	150

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Office of Financial Management

OFM Capital Budget Staff (30000040)

C2, L18, PV, Sec 1027

C298, L18, PV, Sec 1018

Description: Funding is provided for four capital budget staff to at the Office of Financial Management (OFM).

Funding for OFM staff is switched from state bonds to a cash account in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	611
Thurston County Capital Facilities Account - State	0	611
ESSB 6095		
State Building Construction Account - State	0	-611
Thurston County Capital Facilities Account - State	0	611
Total	0	1,222

Office of Financial Management

Oversight of State Facilities (30000039)

C2, L18, PV, Sec 1026

C298, L18, PV, Sec 1017

Description: Funding is provided for staff who oversee facility management at the Office of Financial Management (OFM).

Funding for the OFM facilities staff is switched from state bonds to a cash account in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,229
Thurston County Capital Facilities Account - State	0	1,229
ESSB 6095		
State Building Construction Account - State	0	-1,229
Thurston County Capital Facilities Account - State	0	1,229
Total	0	2,458

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Office of Financial Management

State Parks Capital Projects Study (91000437)

C2, L18, PV, Sec 1033

C298, L18, PV, Sec 1021

Description: Funding is provided for a contracted State Parks Capital Projects Study to evaluate State Parks practices in comparison to best practices in the public sector. The report is due by September 1, 2018.

Funding is eliminated for a State Parks capital projects study in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	100
ESSB 6095		
State Building Construction Account - State	0	-100
Total	0	0

Department of Enterprise Services

1063 Building Furniture and Equipment (40000029)

C2, L18, PV, Sec 1045

C298, L18, PV, Sec 1029

Description: Funding is provided to the department for furniture, fixtures and equipment for common areas in the 1063 building.

Funding is reduced in the supplemental capital budget for furniture, fixtures and equipment in common areas in the building.

	Reappropriation	Appropriation
SSB 6090		
Thurston County Capital Facilities Account - State	0	2,414
ESSB 6095		
Thurston County Capital Facilities Account - State	0	-854
Total	0	1,560

Department of Enterprise Services

Building Envelope Repairs (30000829)

C2, L18, PV, Sec 1042

C298, L18, PV, Sec 1027

Description: Funding is provided for building envelope repairs at the Temple of Justice, Dolliver Building and Capitol Court. Safety features will be added to building roofs to address concerns from Labor and Industries.

Funding is adjusted in the supplemental capital budget for the building envelope repairs.

	Reappropriation	Appropriation
SSB 6090		
Capitol Building Construction Account - State	0	3,364
State Building Construction Account - State	0	4,936
ESSB 6095		
Capitol Building Construction Account - State	0	-753
State Building Construction Account - State	0	-2,325
Total	0	5,222

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Enterprise Services

Buy Clean Washington Pilot (91000447)

C298, L18, PV, Sec 1030

Description: Funding is provided for the Buy Clean Washington Pilot project to analyze five projects to determine the use of environmental product declarations. The pilot directs the Department of Enterprise Services to collaborate with the University of Washington College of Built Environments.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	65

Department of Enterprise Services

Campus Physical Security & Safety Improvements (30000812)

C2, L18, PV, Sec 1040

C298, L18, PV, Sec 1025

Description: Funding is provided for a consultant review of the current state of security on the Capitol campus and provide recommendations to for our security system to align with other state Capitol campuses.

Additional funding is provided in the supplemental capital budget for a signal booster in the Plaza Garage.

	Reappropriation	Appropriation
SSB 6090		
Thurston County Capital Facilities Account - State	0	550
ESSB 6095		
State Building Construction Account - State	0	2,040
Thurston County Capital Facilities Account - State	0	160
Total	0	2,750

Department of Enterprise Services

Capital Campus Utility Renewal Plan (92000012)

C2, L18, PV, Sec 1048

Description: Funding is provided for high-priority projects identified by the utility renewal plan, including the replacement of broken sewer and water lines and safety-related electrical improvements.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,686

Department of Enterprise Services

Capitol Childcare Center (40000030)

C2, L18, PV, Sec 1046

Description: Funding is provided for a predesign for a childcare center on the Capitol campus.

	Reappropriation	Appropriation
SSB 6090		
Thurston County Capital Facilities Account - State	0	250

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Capitol Lake Long-Term Management Planning (30000740)

C2, L18, PV, Sec 1036

C298, L18, PV, Sec 1034

Description: Funding is provided for an Environmental Impact Statement (EIS) for the Capitol Lake and Lower Deschutes Watershed.

Additional funding is provided in the supplemental capital budget for the EIS.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,500
ESSB 6095		
State Building Construction Account - State	0	1,500
Total	0	4,000

Department of Enterprise Services

Conservatory Demolition (91000442)

C2, L18, PV, Sec 1047

Description: Funding is provided to demolish the conservatory on the Capitol Campus.

	Reappropriation	Appropriation
SSB 6090		
Thurston County Capital Facilities Account - State	0	650

Department of Enterprise Services

East Plaza - Water Infiltration & Elevator Repairs (30000548)

C2, L18, PV, Sec 1035

Description: Funding is provided to remove and replace the eastern one-third of the southern plaza garage roof. This project includes a Certificate of Participation, with debt service paid by an increase in parking fees.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,168

Department of Enterprise Services

Elevator Modernization (30000786)

C2, L18, PV, Sec 1038

Description: Funding is provided for a consultant to assess and prioritize work on failing elevators in state-owned buildings managed by the Department of Enterprise Services in Thurston County. Work includes elevator repair in two buildings.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Engineering & Architectural Services: Staffing (30000889)

C2, L18, PV, Sec 1043

C298, L18, PV, Sec 1028

Description: Funding is provided for staffing costs for the Engineering and Architectural Services program at the Department of Enterprise Services, which is responsible for capital project management and the administration of public works contracting for most state facilities.

Additional funding is provided in the supplemental capital budget due to additional capital projects.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	10,220
Thurston County Capital Facilities Account - State	0	2,680
ESSB 6095		
State Building Construction Account - State	0	1,100
Total	0	14,000

Department of Enterprise Services

Legislative Building Exterior Preservation Cleaning (40000033)

C298, L18, PV, Sec 1032

Description: Funding is provided to clean the dome of the Legislative Building.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	3,400

Department of Enterprise Services

Legislative Building Systems Rehabilitation (30000791)

C2, L18, PV, Sec 1039

Description: Funding is provided for predesign and design to replace failing building systems in the Legislative Building, including fire alarm, HVAC and lighting systems. Energy savings related to the HVAC replacement is estimated at \$16,500 per year. Lighting modernization will eliminate safety hazards identified by Labor and Industries.

	Reappropriation	Appropriation
SSB 6090		
Capitol Building Construction Account - State	0	993

Department of Enterprise Services

Newhouse Replacement (92000020)

C298, L18, PV, Sec 1035

Description: Funding is provided for a predesign for options to replace the Irv Newhouse Building and provide added space for the House of Representatives.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	450

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Next Century Capitol Campus (40000028)

C2, L18, PV, Sec 1044

Description: Funding is provided for a predesign study of the Campus Combined Heat and Power Plant project.

	Reappropriation	Appropriation
SSB 6090		
Thurston County Capital Facilities Account - State	0	250

Department of Enterprise Services

Relocate Mural from GA to 1063 (92000018)

C2, L18, PV, Sec 1049

C298, L18, PV, Sec 1033

Description: Funding is provided to relocate the mosaic mural from the General Administration building to the Helen Sommers Building.

Additional spending authority is provided in the supplemental capital budget to move the mosaic mural.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	275
ESSB 6095		
General Fund - Local	0	118
Total	0	393

Department of Enterprise Services

Roof Replacement - Cherberg and Insurance Buildings (40000032)

C298, L18, PV, Sec 1031

Description: Funding is provided for design and construction of the Cherberg Building roof, and design of the Insurance Building roof.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	2,400

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Statewide Minor Works - Preservation Projects (30000825)

C2, L18, PV, Sec 1041

C298, L18, PV, Sec 1026

Description: Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

Additional funding is provided in the supplemental capital budget for statewide minor works projects, including the North Cascades Gateway Center road project.

	Reappropriation	Appropriation
SSB 6090		
State Vehicle Parking Account - State	0	80
State Building Construction Account - State	0	2,664
Enterprise Services Account - State	0	314
ESSB 6095		
State Building Construction Account - State	0	842
Total	0	3,900

Department of Enterprise Services

Transportation Building Preservation (30000777)

C2, L18, PV, Sec 1037

Description: Funding is provided to replace a leaking roof and to complete a predesign for additional system replacement. Water is intruding through the roof and interior walls. Water damage in the evacuation stair towers is causing spalled concrete and corrosion.

	Reappropriation	Appropriation
SSB 6090		
Capitol Building Construction Account - State	0	3,982

Washington State Patrol

Fire Training Academy Stormwater Remediation (30000030)

C2, L18, PV, Sec 4001

C298, L18, PV, Sec 4001

Description: Funding is provided to improve the water treatment and stormwater system at the Fire Training Academy (FTA). Because of deficiencies with the current system, the FTA is currently unable to train with the aviation prop or using firefighting foam.

Additional funding is provided in the supplemental capital budget for the project.

	Reappropriation	Appropriation
SSB 6090		
Fire Service Training Account - State	0	3,000
ESSB 6095		
Fire Service Training Account - State	0	132
Total	0	3,132

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Military Department

Centralia Readiness Center - Major Renovation (30000818)

C2, L18, PV, Sec 1054

Description: Funding is provided for renovation of the Centralia Readiness Center to improve functional areas and bring the facility up to building code including the kitchen, restrooms, and work space.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	2,375
State Building Construction Account - State	0	2,375
Total	0	4,750

Military Department

Minor Works Preservation 2017-19 Biennium (30000811)

C2, L18, PV, Sec 1051

C298, L18, PV, Sec 1037

Description: Funding is provided for preservation projects to preserve and extend the life of state and federally supported Washington Military Department facilities.

Additional funding is provided in the supplemental capital budget for preservation projects.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	3,776
State Building Construction Account - State	0	1,821
ESSB 6095		
General Fund - Federal	0	157
Military Department Capital Account - State	0	51
Total	0	5,805

Military Department

Minor Works Program 2017-19 Biennium (30000812)

C2, L18, PV, Sec 1052

C298, L18, PV, Sec 1038

Description: Funding is provided for projects to modernize existing facilities and add or alter new facilities.

Additional funding is provided in the supplemental capital budget for programmatic minor works projects.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	10,171
State Building Construction Account - State	0	2,661
ESSB 6095		
General Fund - Federal	0	11,790
State Building Construction Account - State	0	0
Military Department Capital Account - State	0	75
Total	0	24,697

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Military Department

Thurston County Readiness Center (30000594)

C2, L18, PV, Sec 1050

C298, L18, PV, Sec 1036

Description: Funding is provided to construct the Tumwater Readiness Center, which consolidates the Olympia and Puyallup units to support continuing operations, training and unit transformation.

Additional funding is provided in the supplemental capital budget for an inflation adjustment for the project.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	33,315
State Building Construction Account - State	0	7,863
Military Department Capital Account - State	0	375
ESSB 6095		
State Building Construction Account - State	0	737
Military Department Capital Account - State	0	427
Total	0	42,717

Military Department

Tri Cities Readiness Center (30000808)

C2, L18, PV, Sec 1053

Description: Funding is provided for design for the Tri Cities Readiness Center, which will support continuing Military Department operations, training and Stryker Brigade unit transformation.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	500
State Building Construction Account - State	0	300
Total	0	800

Department of Archaeology & Historic Preservation

Heritage Barn Preservation Program 2017-19 (92000010)

C2, L18, PV, Sec 1056

Description: Funding is provided for grants to rehabilitate historic barns in the state.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	515

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Archaeology & Historic Preservation

Historic Cemetery Grant Program (30000021)

C2, L18, PV, Sec 1055

Description: In 2016 the legislature passed HB 2637, creating a state historic cemetery capital grant program within the Department of Archaeology and Historic Preservation. Funding is provided for grants that will be used to construct, rehabilitate, or renovate decaying or abandoned cemeteries to preserve historic character, features, or materials.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	500

Department of Archaeology & Historic Preservation

Historic County Courthouse Grants Program 2017-19 (92000011)

C2, L18, PV, Sec 1057

Description: Funding is provided for grants to restore and rehabilitate three historic county courthouses statewide.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,137

Department of Transportation

Aviation Revitalization Loans (92000003)

C2, L18, PV, Sec 4002

C298, L18, PV, Sec 4002

Description: Funding is provided for community aviation revitalization board to make loans to smaller airports for projects that support general aviation activities. The Department of Transportation will provide support to the board.

The biennial capital budget provided \$5 million from the State Taxable Building Construction Account for Aviation Revitalization Loans. The supplemental budget reduced this amount to \$2.5 million and made language changes to the proviso, aligning it with changes reflected in SHB 1656 (Aviation revital. loan prg). The Governor vetoed the section in the supplemental capital budget, Section 4002 of Chapter 298, Laws of 2018, Partial Veto (ESSB 6095), related to the Aviation Revitalization Loans program and also vetoed SHB 1656. The veto has the effect of returning the funding to \$5 million and the proviso to the original language.

	Reappropriation	Appropriation
SSB 6090		
State Taxable Building Construction Acct - State	0	5,000
ESSB 6095		
State Taxable Building Construction Acct - State	0	0
Total	0	5,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Washington State Criminal Justice Training Commission

Omnibus Minor Works (30000021)

C2, L18, PV, Sec 2001

C298, L18, PV, Sec 2001

Description: Minor works funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

Additional funding is provided in the supplemental capital budget for minor works projects.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	740
ESSB 6095		
State Building Construction Account - State	0	60
Total	0	800

Department of Labor and Industries

L&I HQ Elevators (30000018)

C298, L18, PV, Sec 2031

Description: Funding is provided to modernize six elevators that are operating beyond their useful life at the Department of Labor and Industries' (L&I) headquarters building in Tumwater.

	Reappropriation	Appropriation
ESSB 6095		
Accident Account - State	0	517
Medical Aid Account - State	0	517
Total	0	1,034

Department of Social and Health Services

Behavioral Health: Compliance with Systems Improvement Agreement (30003849)

C2, L18, PV, Sec 2002

C298, L18, PV, Sec 2002

Description: Funding is reappropriated for projects to address issues at Western State Hospital (WSH) identified by the Centers for Medicare and Medicaid Services (CMS). These deficiencies place WSH at risk of losing up to \$55 million a year in federal funding.

Additional funding is provided in the supplemental capital budget to address issues identified by the CMS at WSH.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	2,720	0
ESSB 6095		
State Building Construction Account - State	0	2,900
Total	2,720	2,900

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Child Study and Treatment Center: CLIP Capacity (30003324)

C2, L18, PV, Sec 2013

C298, L18, PV, Sec 2009

Description: Funding is provided for the construction of a new 18-bed living unit on the Child Study and Treatment Center campus. A maximum security living unit will include eight designated forensic beds, which will separate the civil and forensic populations. The addition of ten adolescent Children's Long-Term Inpatient Program (CLIP) beds will shorten wait times for civil admission.

Additional funding is provided in the supplemental capital budget for a 3 percent inflation adjustment.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	12,130
ESSB 6095		
State Building Construction Account - State	0	364
Total	0	12,494

Department of Social and Health Services

DOC/DSHS McNeil Island-Infrastructure: Water System Replacement (30003213)

C2, L18, PV, Sec 2028

Description: Funding is provided to evaluate the existing drinking water system, locate potential water wells sites, and other engineering solutions to provide clean drinking water on McNeil Island.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,508

Department of Social and Health Services

Eastern State Hospital Forensic Ward (91000050)

C2, L18, PV, Sec 2025

C298, L18, PV, Sec 2014

Description: Funding is provided for a new forensic ward at Eastern State Hospital to increase forensic bed capacity.

Additional funding is provided in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,800
ESSB 6095		
State Building Construction Account - State	0	200
Total	0	3,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Eastern State Hospital-Westlake: New HVAC DDC Controls (30002759)

C298, L18, PV, Sec 2019

Description: Funding is provided to replace the HVAC system controls to a full direct digital control (DDC) system in the Westlake Hospital at Eastern State Hospital.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	2,400

Department of Social and Health Services

Eastern State Hospital: New Boiler Plant (30000468)

C2, L18, PV, Sec 2004

Description: Predesign and design funding is provided for a new boiler plant for the Eastern State Hospital.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	565

Department of Social and Health Services

Eastern State Hospital: Additional Forensic Ward (91000062)

C298, L18, PV, Sec 2020

Description: Funding is provided to design and renovate an additional 25 bed ward to provided increased forensic capacity at Eastern State Hospital.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	3,500

Department of Social and Health Services

Eastern State Hospital: Emergency Electrical System Upgrades (30003616)

C2, L18, PV, Sec 2023

Description: Funding is provided for emergency electrical systems at Eastern and Western State Hospitals to better care for patients during extended power outages. The project will add outlets and lighting to the emergency electrical circuit in patient used areas including day rooms, exam rooms, galleys and dining rooms. It also adds outlets and lighting in patient care support areas, such as the central nursing office, medical records area, telecommunication rooms and the kitchen/dining building for refrigeration.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Echo Glen-Housing Unit: Acute Mental Health Unit (30002736)

C2, L18, PV, Sec 2008

C298, L18, PV, Sec 2004

Description: Funding is provided to remodel and add onto existing housing units to create a four-bed transitional treatment unit for the female population.

Additional funding is provided in the supplemental capital budget for a 3 percent inflation adjustment.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	9,520
ESSB 6095		
State Building Construction Account - State	0	286
Total	0	9,806

Department of Social and Health Services

ESH and WSH-All Wards: Patient Safety Improvements (91000019)

C2, L18, PV, Sec 2029

Description: Funding is provided for projects that increase security and safety for both patients and staff at Eastern State Hospital, Western State Hospital, and the Child Study and Treatment Center. Improved patient safety reduces potential liability for the state and improves hospital standing with The Joint Commission, the Centers for Medicare and Medicaid Services and other authorities with jurisdiction over state hospital facilities.

	Reappropriation	Appropriation
SSB 6090		
Char/Ed/Penal/Reform/Institutions Account - State	0	2,500

Department of Social and Health Services

Fircrest School-Nursing Facilities: Replacement (30002755)

C298, L18, PV, Sec 2006

Description: Funding is provided for a predesign to replace the existing nursing facilities at Fircrest School. The predesign will examine replacing the existing nursing buildings with a new building, renovating an existing building, or using a recently closed nursing facility, that complies with current regulations, resulting in improved conditions for the staff and residents.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	300

Department of Social and Health Services

Fircrest School: Campus Master Plan & Rezone (30003601)

C2, L18, PV, Sec 2021

C298, L18, PV, Sec 2012

Description: Funding is provided to rezone the Fircrest campus with the City of Shoreline. In 2015, the Legislature funded a master plan specific to the current and future requirements of Fircrest School. In addition, authority is granted to transfer land from the Department of Social and Health Services to the Department of Health.

	Reappropriation	Appropriation
SSB 6090		
Char/Ed/Penal/Reform/Institutions Account - State	0	200

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Green Hill School-Campus: Security & Surveillance Upgrades (30003580)

C2, L18, PV, Sec 2019

Description: Funding is provided to improve security and surveillance at Green Hill School.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000

Department of Social and Health Services

Green Hill School-Recreation Building: Replacement (30003237)

C2, L18, PV, Sec 2012

C298, L18, PV, Sec 2008

Description: Funding is provided for predesign and design for the replacement of the recreation building at Green Hill School.

Funding is adjusted in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,312
ESSB 6095		
State Building Construction Account - State	0	-112
Total	0	1,200

Department of Social and Health Services

Juvenile Confinement Facilities Expansion (92000028)

C298, L18, PV, Sec 2021

Description: Funding is provided for a predesign for the department to assess beds required to support youth residing at juvenile rehabilitation facilities up to age 25 based on statutory changes in Substitute House Bill 2895 and Engrossed Second Substitute Senate Bill 6160 during the 2018 legislative session. The department must look at available beds in any state or public facility that may be available for this purpose to include county facilities and surplus state facilities.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	250

Department of Social and Health Services

Lakeland Village: Code Required Campus Infrastructure Upgrades (30002238)

C2, L18, PV, Sec 2007

Description: Funding is provided to upgrade and reconfigure the Lakeland Village emergency electrical power system and install a new emergency generator and transfer switch.

	Reappropriation	Appropriation
SSB 6090		
Char/Ed/Penal/Reform/Institutions Account - State	0	2,500
State Building Construction Account - State	0	2,500
Total	0	5,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Minor Works Preservation Projects: Statewide (30002235)

C2, L18, PV, Sec 2006

C298, L18, PV, Sec 2003

Description: Funding is provided for preservation minor works funding for facilities comprising over 5.1 million square feet of space in more than 500 buildings on approximately 700 developed acres. These facilities support a variety of programs for the care, treatment, training and rehabilitation of approximately 2,700 clients.

Additional funding is provided in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	12,000
ESSB 6095		
State Building Construction Account - State	0	530
Total	0	12,530

Department of Social and Health Services

Minor Works Program Projects: Statewide (30001859)

C2, L18, PV, Sec 2005

Description: Funding is provided for programmatic minor works projects for facilities comprising over 5.1 million square feet of space in more than 500 buildings on approximately 700 developed acres. These facilities support a variety of programs for the care, treatment, training and rehabilitation of approximately 2,700 clients.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	700

Department of Social and Health Services

Pine Lodge Behavioral Rehabilitation Services (91000061)

C298, L18, PV, Sec 2018

Description: Funding is provided for a predesign and design to house Behavioral Rehabilitation Services at Pine Lodge. The predesign must analyze the use of the gym and building K, and a comparison to a new building. The predesign must also show the need for the program, and any operating impacts, and available service providers.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	1,400

Department of Social and Health Services

Rainier School-Multiple Buildings: Roofing Replacement & Repairs (30002752)

C2, L18, PV, Sec 2011

Description: Funding is provided to repair or replace six roofs across campus. Repairs include the repair or replacement of failing roof membranes and repair of interior damage resulting from leaks in living and work spaces. Roofing work will be completed on the maintenance shop, commissary, maintenance storage room, laundry and sewing room, Hurlbert building, and the central kitchen.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	600

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Rainier School-Nursing Facility (92000027)

C298, L18, PV, Sec 2007

Description: Funding is provided for predesign to replace the existing nursing facilities at Rainier School. The predesign shall examine replacing the existing nursing buildings with a new building, renovating an existing building, or using a recently closed nursing facility, that complies with current regulations, resulting in improved conditions for the staff and residents.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	300

Department of Social and Health Services

Special Commitment Center-Community Facilities: New Capacity (30003577)

C2, L18, PV, Sec 2027

Description: Funding is provided for the necessary planning to establish three additional Secure Community Transition Facilities.

	Reappropriation	Appropriation
SSB 6090		
Char/Ed/Penal/Reform/Institutions Account - State	0	500

Department of Social and Health Services

Special Commitment Center-King County SCTF: Expansion (30003564)

C2, L18, PV, Sec 2014

C298, L18, PV, Sec 2010

Description: Funding is provided for design and construction of a six-bed expansion within the existing shell of the King County Secure Community Transition Facility (SCTF) in Seattle operated by the Special Commitment Center. The Department of Social and Health Services must consult with the City of Seattle before funds will be allotted for this project.

Additional funding is provided in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,570
ESSB 6095		
State Building Construction Account - State	0	40
Total	0	2,610

Department of Social and Health Services

Special Commitment Center: Kitchen & Dining Room Upgrades (20081506)

C2, L18, PV, Sec 2010

Description: Funding is provided for renovation work to the existing kitchen to correct code and safety deficiencies.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

State Psychiatric Hospitals: Compliance with Federal Requirements (30003569)

C2, L18, PV, Sec 2015

Description: Funding is provided to the Department of Social and Health Services to address facility modifications at state psychiatric hospitals mandated by local officials, the fire marshal, accrediting bodies and federal surveyors. The use of these funds must be reported to the Office of Financial Management and the legislative fiscal committees.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000

Department of Social and Health Services

Statewide-RA Community Facilities: Safety & Security Improvements (30002737)

C2, L18, PV, Sec 2009

C298, L18, PV, Sec 2005

Description: Funding is provided to replace critical security and safety systems, make necessary modifications to comply with the Prison Rape Elimination Act and the Americans with Disabilities Act and install necessary maintenance safety systems in the seven community facilities that house juvenile offenders.

Funding switched from a cash account to bonds in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
Char/Ed/Penal/Reform/Institutions Account - State	0	2,000
ESSB 6095		
Char/Ed/Penal/Reform/Institutions Account - State	0	-1,800
State Building Construction Account - State	0	1,800
Total	0	2,000

Department of Social and Health Services

Western State Hospital-Building 28: Treatment & Recovery Center (40000024)

C2, L18, PV, Sec 2024

C298, L18, PV, Sec 2013

Description: Funding is provided for design work to expand the treatment and recovery center for forensic patients in Building 28.

Funding is adjusted in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,000
ESSB 6095		
State Building Construction Account - State	0	-400
Total	0	600

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Western State Hospital-East Campus: New Security Fence (30003578)

C2, L18, PV, Sec 2017

Description: Funding is provided to build a security fence on the south side of Building 29 enclosing an area from Wing A to Wing C.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,720

Department of Social and Health Services

Western State Hospital-Forensic Services: Roofing Replacement (30003603)

C2, L18, PV, Sec 2022

Description: Funding is provided, for the existing Center for Forensic Services, to replace the roof membrane that is failing, including water leaks into the building interior resulting in damage and additional repair and maintenance costs.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,955

Department of Social and Health Services

Western State Hospital-Multiple Buildings: Fire Suppression (30003579)

C2, L18, PV, Sec 2018

Description: Funding is provided for a fire suppression system in the Center for Forensic Services, Building 29, Building 28 and administrative spaces remaining on central campus.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,000

Department of Social and Health Services

Western State Hospital-Multiple Buildings: Windows Security (30003585)

C2, L18, PV, Sec 2020

Description: Funding is provided for a multi-biennia project to replace existing windows in patient accessible areas with non-operable window units.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,550

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Western State Hospital: 30 Forensic Beds (91000049)

C2, L18, PV, Sec 2030

C298, L18, PV, Sec 2017

Description: Funding is provided to renovate space at Western State Hospital (WSH) for 30 forensic beds located in Building 27.

The funding for this project is removed in the supplemental capital budget. The capital budget funds are not needed for this specific project and the funding is used for a different forensic capacity project at WSH.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,500
ESSB 6095		
State Building Construction Account - State	0	-1,500
Total	0	0

Department of Social and Health Services

Western State Hospital: Master Plan Update (30003571)

C2, L18, PV, Sec 2016

Description: Funding is provided for an update to the master plan for Western State Hospital and the Child Study and Treatment Center. By ordinance, the city of Lakewood requires a master plan update for this Department of Social and Health Services campus every ten years.

	Reappropriation	Appropriation
SSB 6090		
Char/Ed/Penal/Reform/Institutions Account - State	0	400

Department of Social and Health Services

Western State Hospital: Renovations for Treatment Recovery Center (40000029)

C298, L18, PV, Sec 2016

Description: Funding is provided for a design to renovate existing space for a treatment and recovery center in Building 29.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	400

Department of Social and Health Services

Western State Hospital: Wards Renovations for Forensic Services (40000026)

C2, L18, PV, Sec 2026

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

C298, L18, PV, Sec 2015

Description: Funding is for design of renovations to Wards in Building 29 (the Psychiatric Intensive Care Unit) and provides an associated sally port and security enhancements in lieu of constructing two new wards.

The additional funding in the supplemental capital budget is for the design for the conversion of Building 29 and construction to begin hardening of the two wards to increase forensic capacity by 60 beds. Funding is also included to make improvements to vacant civil wards to facilitate moving patients from two wards in Building 29, in order to expedite increasing forensic capacity. Of the amounts appropriated, \$1.5 million is shifted from the Western State Hospital: 30 Forensic Beds (91000049) project.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,560
ESSB 6095		
State Building Construction Account - State	0	9,000
Total	0	10,560

Department of Social and Health Services

Yakima Valley School-Multiple Buildings: Safety Improvements (30003573)

C298, L18, PV, Sec 2011

Description: Funding is provided for repairs, replacements and updates to fire sprinkler components and fire alarm systems at the Yakima Valley School following citations by the fire marshal.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	500

Department of Health

Drinking Water Assistance Program - State Match (40000007)

C2, L18, PV, Sec 2036

Description: Funding is provided for the 20 percent state match for the Federal drinking water state revolving funds. This appropriation must be transferred into the Drinking Water Assistance Account.

	Reappropriation	Appropriation
SSB 6090		
State Taxable Building Construction Acct - State	0	10,000

Department of Health

Drinking Water Assistance Program 2017-19 (92000025)

C2, L18, PV, Sec 2038

Description: Funding is provided for low-interest loans to public and privately-owned water systems statewide for designing, financing and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations. The Drinking Water State Revolving Fund receives annual capitalization grants from the US Environmental Protection Agency (EPA). States are required to provide an additional 20 percent of the federal capitalization grant as matching funds as a condition of receiving the grants.

	Reappropriation	Appropriation
SSB 6090		
Drinking Water Assistance Account - Federal	0	32,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Health

Drinking Water Construction Loans (30000409)

C2, L18, PV, Sec 2034

Description: Funding is provided for low-interest loans to public 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 funding for projects that were previously administered by the Department of Commerce and transferred to the Department of Health per Chapter 111, Laws of 2016 (2ESB 5251).

	Reappropriation	Appropriation
SSB 6090		
Drinking Water Assistance Account - State	0	118,000

Department of Health

Drinking Water System Repairs and Consolidation (40000006)

C2, L18, PV, Sec 2035

Description: Funding is provided from the Public Works Assistance Account for grants to consolidate small drinking water systems or fix failing water systems and to bring these systems into compliance with the Department of Health requirements. This funding is targeted to publicly owned Group A and B water systems and is only for the voluntary transfer of a water system to the publicly owned utility or for utilities acquired within the last three years.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,000

Department of Health

Minor Works - Preservation (30000382)

C2, L18, PV, Sec 2032

Description: Funding is provided for various preservation minor works projects to address minor works projects at the Public Health Laboratory in Shoreline.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	593

Department of Health

Minor Works - Program (30000383)

C2, L18, PV, Sec 2033

Description: Funding is provided for various programmatic minor works projects to address program needs at the Public Health Laboratory in Shoreline.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	868

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Health

Newborn Screening Wing Addition (30000301)

C2, L18, PV, Sec 2031

C298, L18, PV, Sec 2022

Description: Funding is provided for 4,250 square feet of office and conference room space within the newborn screening wing at the Public Health Laboratories in Shoreline.

Additional funding is provided in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,510
ESSB 6095		
State Building Construction Account - State	0	75
Total	0	2,585

Department of Health

Othello Water Supply and Storage (40000008)

C2, L18, PV, Sec 2037

Description: Funding is provided to the City of Othello for a new drinking water well and water tower.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,550

Department of Veterans' Affairs

Minor Works Facilities Preservation (30000094)

C2, L18, PV, Sec 2039

Description: Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000
ESSB 6095		
State Building Construction Account - State	0	0
Total	0	2,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Veterans' Affairs

Minor Works Program (30000131)

C2, L18, PV, Sec 2040

Description: Minor works programmatic funding is provided to enhance the functionality of state assets.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	670
ESSB 6095		
State Building Construction Account - State	0	0
Total	0	670

Department of Veterans' Affairs

Retsil Building 10 (40000004)

C298, L18, PV, Sec 2023

Description: Funding is provided for predesign and design for a 48 bed geriatric-psychiatric center for recovery and reintegration at Building 10 at the Washington Veterans Home in Retsil.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	750

Department of Veterans' Affairs

Soldiers Home Cemetery Restoration and Preservation (91000011)

C298, L18, PV, Sec 2024

Description: Funding is provided for restoration and preservation of the Soldiers Home Cemetery.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	250

Department of Veterans' Affairs

WSVC - Additional Internment Vaults and Roadway (30000215)

C2, L18, PV, Sec 2041

Description: Funding is provided to add 1,000 standard size vaults and ten oversized vaults at the Washington State Veterans Cemetery in Medical Lake. A secondary road and expanded irrigation system will be installed.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	2,700
State Building Construction Account - State	0	300
Total	0	3,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

AVWR: WR Bed Capacity - 41 Beds at WR Facility (30001166)

C2, L18, PV, Sec 2052

Description: Funding is provided to design and construct new work release capacity for males and/or females at the Ahtanum View Work Release (AVWR) facility in Yakima. The project makes renovations to existing space at the current work release facility to add 41 new beds.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	740

Department of Corrections

CBC: Boiler Replacement (30000130)

C2, L18, PV, Sec 2042

C298, L18, PV, Sec 2025

Description: Funding is provided for predesign and design to replace 30-year-old boilers that provide space heating and domestic hot water to the 962 offenders at Clallam Bay Corrections Center (CBC). The predesign and best method to replace the boilers must be approved by the Office of Financial Management before design funds are allotted.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,000

Department of Corrections

CBC: Replace Fire Alarm System (30000748)

C298, L18, PV, Sec 2026

Description: Funding is provided to design the replacement of the fire alarm system at the Clallam Bay Corrections Center (CBC). A 2011 assessment identified the need to improve this fire alarm system based on its age and condition, which is no longer supported by its manufacturer.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	355

Department of Corrections

CBC: Access Road Culvert Replacement and Road Resurfacing (30001078)

C2, L18, PV, Sec 2046

C298, L18, PV, Sec 2017

Description: Funding is provided to replace drainage culverts at the end of their life and resurface the access roadway to Clallam Bay Corrections Center (CBC). The project will increase the culvert size to provide adequate fish passage under the roadway. The road will be resurfaced to prevent water penetration and further cracking.

Additional funding is provided in the supplemental capital budget. This project was reduced by the Legislature in the 2015-17 biennium and received a contingency pool award to complete some additional work. This additional funding will complete the project.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,100
ESSB 6095		
State Building Construction Account - State	0	1,080
Total	0	2,180

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

Correctional Industries Laundry Feasibility Study (40000002)

C2, L18, PV, Sec 2054

C298, L18, PV, Sec 2030

Description: Funding is provided for a feasibility study to assess whether Correctional Industries can effectively provide laundry services to other state agencies.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	250

Department of Corrections

CRCC Security Electronics Network Renovation (30001124)

C2, L18, PV, Sec 2051

Description: Funding is provided to replace the failing Security Electronics Network at the Coyote Ridge Corrections Center (CRCC).

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	6,000

Department of Corrections

MCC ADA Compliance Retrofit (30001118)

C2, L18, PV, Sec 2049

Description: Funding is provided to retrofit facilities at the Monroe Correctional Complex (MCC) to comply with the standards mandated by the Americans with Disabilities Act (ADA). The project involves removal of barriers, relocation of fixtures and construction of accessibility features.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,000

Department of Corrections

Minor Works - Preservation Projects (30001114)

C2, L18, PV, Sec 2048

Description: Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	10,909

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

MLCC: 128 Bed Minimum Camp (30001168)

C2, L18, PV, Sec 2053

Description: Funding is provided for predesign, design and renovation of existing Maple Lane Corrections Center (MLCC) facilities to create a 128 bed minimum facility for women.

	Reappropriation	Appropriation
SSB 6090		
Char/Ed/Penal/Reform/Institutions Account - State	0	1,790
State Building Construction Account - State	0	2,551
Total	0	4,341

Department of Corrections

SCCC: Replace Heat Exchangers (30000523)

C2, L18, PV, Sec 2044

Description: Funding is provided to replace heat exchangers in two housing units at Stafford Creek Corrections Center (SCCC) with hydronic boilers.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,032

Department of Corrections

SW IMU Recreation Yard Improvement (30001123)

C2, L18, PV, Sec 2050

Description: Funding is provided to improve secured yard sizes and openness to the outside at Intensive Management Units (IMU) and Segregation Units statewide in response to a report by an outside evaluator.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,500

Department of Corrections

Washington Corrections Center: Transformers and Switches (30000143)

C2, L18, PV, Sec 2043

Description: Funding is provided for replacement of the high voltage distribution system at Washington Corrections Center.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,000

Department of Corrections

WCC: Replace Roofs (30000654)

C2, L18, PV, Sec 2045

Description: Funding is provided to replace a roof on R-1, R-2, and R-3 buildings at Washington Corrections Center (WCC) in Shelton.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,270

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

WCCW: Bldg E Roof Replacement (30000810)

C298, L18, PV, Sec 2027

Description: Funding is provided to replace the leaking roof on Building E at the Washington Corrections Center for Women (WCCW). One of several leaks is located over the electrical room, which serves as the point of electrical service and switch gear for the entire institution. Portions of the roof deck have failed.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	2,696

Department of Corrections

WSP: Program and Support Building (30001101)

C2, L18, PV, Sec 2047

C298, L18, PV, Sec 2029

Description: Funding is provided to construct a new program and support building in the medium security complex at the Washington State Penitentiary (WSP) in Walla Walla.

Additional funding for the project is provided in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	8,685
ESSB 6095		
State Building Construction Account - State	0	1,000
Total	0	9,685

Employment Security Department

Building Systems Preservation (30000004)

C2, L18, PV, Sec 2055

Description: Predesign funding is provided for the renovation of the Employment Security Building built in 1961, to include the cooling tower, fire suppression system, HVAC system, building envelope and restroom. An investment grade audit is currently underway. Total project costs from design through construction are estimated to be \$34 million over 6 years.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	241

Department of Ecology

2015-17 RESTORED Clean Up Toxic Sites – Puget Sound (30000763)

C2, L18, PV, Sec 3020

Description: Funding is provided to restore funding for projects that were not started due to the 2016 Supplemental budget reductions related to revenue declines.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,240

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2015-17 RESTORED Eastern Washington Clean Sites Initiative (30000704)

C2, L18, PV, Sec 3008

Description: Funding is provided to restore funding for six projects that were not started as part of the 2016 Supplemental budget reductions due to revenue declines.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,436

Department of Ecology

2015-17 Restored Stormwater Financial Assistance (30000797)

C2, L18, PV, Sec 3022

Description: Funding is restored for the stormwater projects where funding was reduced in the 2016 Supplemental budget due to a decline in revenues.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	30,100

Department of Ecology

2017-19 Centennial Clean Water Program (30000705)

C2, L18, PV, Sec 3009

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
SSB 6090		
State Building Construction Account - State	0	35,000

Department of Ecology

2017-19 Clean Up Toxic Sites – Puget Sound (30000749)

C298, L18, PV, Sec 3004

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.

Funding is provided to clean up the Ponders Well contaminated site.

	Reappropriation	Appropriation
ESSB 6095		
State Toxics Control Account - State	0	2,182

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2017-19 Eastern Washington Clean Sites Initiative (30000742)

C298, L18, PV, Sec 3003

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
ESSB 6095		
State Toxics Control Account - State	0	1,740

Department of Ecology

2017-19 Remedial Action Grants (30000707)

C298, L18, PV, Sec 3002

Description: Funding is provided for grants to local governments for projects to clean up and redevelop contaminated sites, of which \$1 million is for the Integrated Planning Grants: Targeted Housing Assessment.

	Reappropriation	Appropriation
ESSB 6095		
Local Toxics Control Account - State	0	5,877

Department of Ecology

2017-19 Stormwater Financial Assistance Program (30000796)

C2, L18, PV, Sec 3021

C298, L18, PV, Sec 3005

Description: Funding is provided for competitively-awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state.

Additional funding is provided in the supplemental capital budget for competitively-awarded grants for stormwater projects.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	25,000
ESSB 6095		
State Toxics Control Account - State	0	11,400
Total	0	36,400

Department of Ecology

ASARCO Cleanup (30000670)

C2, L18, PV, Sec 3003

Description: Funding is provided for continued cleanup of sites with contaminated soil, following the Department of Ecology's ten-year cleanup plan for mitigating damage from the Tacoma and Everett Smelter plumes.

	Reappropriation	Appropriation
SSB 6090		
Cleanup Settlement Account - State	0	28,760

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Catastrophic Flood Relief (40000006)

C2, L18, PV, Sec 3023

Description: Funding is provided for flood mitigation projects in the Chehalis Basin that include long-term strategies to reduce flood damage and restore aquatic species and construction of local priority flood protection and habitat restoration projects.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	10,000
State Building Construction Account - State	0	50,000
Total	0	60,000

Department of Ecology

Columbia River Water Supply Development Program (30000712)

C2, L18, PV, Sec 3015

C298, L18, PV, Sec 3006

Description: Funding is provided to continue the implementation of the Columbia River Basin Water Supply Development Program. Funding is provided for: the East Columbia Irrigation District, the distribution system at East Low Canal mile 47.5, Icicle Creek integrated planning, and staffing and other projects to support the Columbia River Water Supply Development Project.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	19,550
Columbia River Basin Water Supply Develop Acct - State	0	12,250
Columbia River Basin Water Supply Rev Recovry Acct - State	0	2,000
Total	0	33,800

Department of Ecology

Coordinated Prevention Grants (30000709)

C2, L18, PV, Sec 3012

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
SSB 6090		
State Building Construction Account - State	0	10,000

Department of Ecology

Eastern Regional Office Improvements and Stormwater Treatment (30000741)

C2, L18, PV, Sec 3019

Description: Funding is provided to improve Ecology's Eastern Regional Office facility in Spokane through securing space for current property needs and future improvements, resurfacing the parking lot, installing landscaping and addressing stormwater treatment requirements.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,920

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Ecology

Floodplains by Design 2017-19 (30000706)

C2, L18, PV, Sec 3010

C298, L18, PV, Sec 3001

Description: Preconstruction and construction funding is provided for competitively-awarded grants to local governments, tribes and non-governmental organizations for a ranked list of seven projects that will reduce flood risks and promote floodplain ecosystem recovery. Funding is also provided for staffing by the Department of Ecology to manage the program.

Additional funding is provided for a review and report regarding suggested statutory changes for the Floodplains by Design program.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	35,389
ESSB 6095		
State Building Construction Account - State	0	75
Total	0	35,464

Department of Ecology

Healthy Housing Remediation Program (40000108)

C298, L18, PV, Sec 3009

Description: Funding is provided for the Mount Baker cleanup project, which when finished will provide 150 affordable housing units. Additionally, the Department of Ecology, in collaboration with the Department of Commerce, is directed to develop process for applications and provide a project list to the Legislature for consideration by October 1, 2018.

	Reappropriation	Appropriation
ESSB 6095		
State Toxics Control Account - State	0	5,100

Department of Ecology

Integrated Planning Grant: Port Townsend (91000338)

C2, L18, PV, Sec 3026

Description: Funding is provided for an integrated planning grant for the Port of Port Townsend.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	200

Department of Ecology

Lacey Headquarters Facility Preservation Projects (30000713)

C2, L18, PV, Sec 3016

Description: Funding is provided to improve the condition of asphalt surfaces on access roads, parking areas and adjacent stormwater infrastructure and replace failing HVAC fan motor components at the Lacey Headquarters.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	635

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Reduce Air Pollution from Transit/Sch. Buses/State-Owned Vehicles (40000109)

C298, L18, PV, Sec 3010

Description: Funding is provided for a grant program to replace older, high-polluting vehicles across the state with clean, low-emission technology, with a focus on school and transit buses. In late 2015, the Department of Ecology (Ecology) penalized Volkswagen AG (VW) for selling vehicles that violated state clean air laws. VW has agreed to pay \$28.4 million to Ecology to settle those violations. Of the amount appropriated, \$1.2 million is provided for trucks that serve ports to reduce emissions.

	Reappropriation	Appropriation
ESSB 6095		
Air Pollution Control Account - State	0	28,400

Department of Ecology

Reducing Toxic Diesel Emissions (30000671)

C2, L18, PV, Sec 3004

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. This funding is for diesel emissions reduction projects that are not eligible for the Volkswagen 2.0 liter settlement funds.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	500

Department of Ecology

Reducing Toxic Woodstove Emissions (30000674)

C2, L18, PV, Sec 3007

Description: Funding is provided for grants to local entities to reduce woodstove emissions.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000

Department of Ecology

Remedial Action Grants (30000458)

C2, L18, PV, Sec 3002

Description: Funding from bonds rather than the Local Toxics Control Account is provided for cleanup and redevelopment of contaminated sites and to ease the financial impact of cleanup on local ratepayers and taxpayers. The funding is intended to supplement and leverage up to 50 percent local government funding and funding from other sources, including insurance and contribution claims.

	Reappropriation	Appropriation
2017-19 Appropriation		
Local Toxics Control Account - State	45,476	0
SSB 6090		
State Building Construction Account - State	0	20,000
Local Toxics Control Account - State	-20,000	0
Total	25,476	20,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Skagit Water (91000347)

C298, L18, PV, Sec 3012

Description: Funding is provided for studies to evaluate instream flow needs, existing and future out-of-stream water use demands, and for studies identified by the Joint Legislative Task Force on Water Supply.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	2,500

Department of Ecology

Storm Water Improvements (92000076)

C2, L18, PV, Sec 3028

Description: Funding is provided from bonds rather than the Environmental Legacy Stewardship Account for reappropriated projects. These stormwater improvement projects support state water quality goals by preventing pollution generated by existing infrastructure from reaching surface waters. Projects and activities funded include planning and installing capital projects and activities that reduce stormwater pollutants.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	18,525	0
Environmental Legacy Stewardship Account - State	51,528	0
SSB 6090		
State Building Construction Account - State	0	40,000
Environmental Legacy Stewardship Account - State	-40,000	0
Total	30,053	40,000

Department of Ecology

Sunnyside Valley Irrigation District Water Conservation (30000673)

C2, L18, PV, Sec 3006

Description: Funding is provided for the state's 17.5 percent share of the Sunnyside Division Water Rights Settlement Agreement in the Yakima River Basin Water Rights Adjudication. Funding is used to implement water conservation measures that reduce diversions to the Sunnyside Division from the Yakima River.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,684

Department of Ecology

Swift Creek Natural Asbestos Flood Control and Cleanup (30000708)

C2, L18, PV, Sec 3011

Description: Funding is provided to help mitigate the effects of the Swift Creek asbestos debris flows.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

VW Settlement Funded Projects (40000018)

C2, L18, PV, Sec 3025

C298, L18, PV, Sec 3008

Description: Expenditure authority is provided to implement the requirements of the Volkswagen (VW) "Clean Diesel" Marketing, Sales Practice, and Products Liability Litigation settlement.

Expenditure authority is increased in the supplemental capital budget to implement the requirements of the VW settlement.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Local	0	20,000
ESSB 6095		
General Fund - Local	0	92,700
Total	0	112,700

Department of Ecology

Waste Tire Pile Cleanup and Prevention (30000672)

C2, L18, PV, Sec 3005

Description: Funding is provided for prevention and removal of waste tire piles and for enforcement and education on tire storage and hauling regulations.

	Reappropriation	Appropriation
SSB 6090		
Waste Tire Removal Account - State	0	1,000

Department of Ecology

Water Availability (91000343)

C2, L18, PV, Sec 3027

C298, L18, PV, Sec 3011

Description: Funding is provided for watershed restoration and enhancement projects.

The enacted biennial capital budget, Section 3027 of Chapter 2, Laws of 2018, Partial Veto (SSB 6090) appropriated \$20 million from the Watershed Restoration and Enhancement Bond Account. The supplemental budget directed funding for the following projects: \$2.5 million for the Dungeness off-channel reservoir; \$900,000 for the Methow valley piping, pressurization, and conveyance system consolidation project; and \$3 million for the Colville river watershed plan update and water resource mitigation and enhancement project. The Governor vetoed Section 3011 (2), (3), and (4) directing funding for the specific projects.

The veto eliminated the funding appropriated for these specific projects. However the Department of Ecology retains \$20 million in overall authority because the Watershed Restoration and Enhancement Bond Account was established as a non-appropriated account.

	Reappropriation	Appropriation
SSB 6090		
Watershed Restoration and Enhancement Bond Account - Non-Appr	0	20,000
ESSB 6095		
Watershed Restoration and Enhancement Bond Account - State	0	6,400
Watershed Restoration and Enhancement Bond Account - Non-Appr	0	-6,400
Total	0	20,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Water Irrigation Efficiencies Program (30000740)

C2, L18, PV, Sec 3018

C298, L18, PV, Sec 3007

Description: Funding is provided to continue the implementation of the Water Irrigation Efficiencies Program. Funding is provided for: Sequim Prairie Tri-Irrigation Association; State Conservation Commission to provide technical assistance and grants to conservation districts; Ecology staff support; and Department of Fish and Wildlife support. 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.

In the supplemental capital budget, \$2.5 million of funding is provided for the Union Gap Irrigation District.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,000
ESSB 6095		
State Building Construction Account - State	0	2,500
Total	0	6,500

Department of Ecology

Water Pollution Control Revolving Program (30000710)

C2, L18, PV, Sec 3013

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.

	Reappropriation	Appropriation
SSB 6090		
Water Pollution Control Revolving Account - State	0	160,000
Water Pollution Control Revolving Account - Federal	0	50,000
Total	0	210,000

Department of Ecology

Water Pollution Control State Match (40000013)

C2, L18, PV, Sec 3024

Description: Funding is provided for the 20 percent state match for the Federal clean water state revolving funds. This appropriation from the Water Pollution Control Revolving Account-State is \$10 million funds transferred from the Public Works Assistance Account.

	Reappropriation	Appropriation
SSB 6090		
State Taxable Building Construction Acct - State	0	10,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Watershed Plan Implementation and Flow Achievement (30000714)

C2, L18, PV, Sec 3017

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
SSB 6090		
State Building Construction Account - State	0	5,000

Department of Ecology

Yakima River Basin Water Supply (30000711)

C2, L18, PV, Sec 3014

Description: Funding is provided to continue the implementation of the Yakima River Basin Integrated Water Resource Management Plan (the Plan). Funding is provided to design and construct water supply projects identified in the Plan, developed by the Washington State Department of Ecology, the U.S. Bureau of Reclamation, the Yakama Nation, irrigation districts, environmental organizations and federal, state, county and city governments.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	31,100

Washington Pollution Liability Insurance Program

Leaking Tank Model Remedies (30000669)

C2, L18, PV, Sec 3030

C298, L18, PV, Sec 3014

Description: Funding is provided for model tank remedies that cleanup actions that have been pre-approved for specific categories of contaminated sites.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,106

Washington Pollution Liability Insurance Program

Underground Storage Tank Capital Financial Assistance Pgm 2017-19 (92000001)

C2, L18, PV, Sec 3029

C298, L18, PV, Sec 3013

Description: Funding is provided to assist owners and operators of petroleum underground storage tank systems to remediate past releases, upgrade, replace, or remove petroleum underground storage tank systems to prevent future releases, including installation of new infrastructure or retrofit existing infrastructure for the dispersing of renewable or alternative energy.

Funding is adjusted in the supplemental capital budget for the Underground Storage Tank Capital Financial Assistance program to reflect updated revenues.

	Reappropriation	Appropriation
SSB 6090		
PLIA Underground Storage Tank Revolving Account - State	0	20,000
ESSB 6095		
PLIA Underground Storage Tank Revolving Account - State	0	-7,300
Total	0	12,700

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Beacon Rock Entrance Road Realignment (30000647)

C2, L18, PV, Sec 3038

C298, L18, PV, Sec 3022

Description: Funding is provided for a predesign to address a safety problem at the current access to Beacon Rock State Park by realigning the vehicle entrance to the camping and day use facilities, as well as address parking safety issues in the historic central portions of the park. Predesign will occur during the 2017-19 biennium, design and permit in 2019-21 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	348
ESSB 6095		
State Building Construction Account - State	0	18
Total	0	366

State Parks and Recreation Commission

Birch Bay - Replace Failing Bridge (30000876)

C2, L18, PV, Sec 3045

C298, L18, PV, Sec 3026

Description: Funding is provided for design to replace a failing bridge due to structural failure. Replacement of the bridge will provide safe access to a large portion of the park. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	320
ESSB 6095		
State Building Construction Account - State	0	17
Total	0	337

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Parks and Recreation Commission

Cape Disappointment North Head Buildings and Ground Improvements (40000005)

C2, L18, PV, Sec 3068

C298, L18, PV, Sec 3045

Description: Funding is provided to complete the repairs and restorations of the lighthouse at Cape Disappointment and site improvements to associated structure and grounds.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,560
ESSB 6095		
State Building Construction Account - State	0	135
Total	0	2,695

State Parks and Recreation Commission

Clean Vessel Boating Pump-Out Grants (30000856)

C2, L18, PV, Sec 3041

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
SSB 6090		
General Fund - Federal	0	2,600

State Parks and Recreation Commission

Comfort Station Pilot Project (91000433)

C298, L18, PV, Sec 3043

Description: Funding is provided for a pilot project for the Fire Light Toilet, at a park to be determined by State Parks and the Fire Light Toilet provider.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	1,167

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Parks and Recreation Commission

Dash Point - Replace Bridge (Pedestrian) (30000972)

C2, L18, PV, Sec 3051

C298, L18, PV, Sec 3031

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 occurred during the 2015-17 biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	553
ESSB 6095		
State Building Construction Account - State	0	29
Total	0	582

State Parks and Recreation Commission

Federal Grant Authority (30000858)

C2, L18, PV, Sec 3043

Description: Spending authority is provided to the Parks and Recreation 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.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	750

State Parks and Recreation Commission

Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station (30000951)

C2, L18, PV, Sec 3047

C298, L18, PV, Sec 3028

Description: Funding is provided for a pilot program to use a Firelite toilet to replace a failing sewage disposal system and a non-ADA-compliant comfort station which has exceeded its useful life.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,109
ESSB 6095		
State Building Construction Account - State	0	58
Total	0	1,167

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Parks and Recreation Commission

Fort Casey - Lighthouse Historic Preservation (30000109)

C2, L18, PV, Sec 3033

C298, L18, PV, Sec 3017

Description: Funding is provided for a design to complete the exterior stabilization of the house and tower, including the masonry chimney and stabilization of the oil house. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	206
ESSB 6095		
State Building Construction Account - State	0	11
Total	<u>0</u>	<u>217</u>

State Parks and Recreation Commission

Fort Flagler - WW1 Historic Facilities Preservation (30000100)

C2, L18, PV, Sec 3032

C298, L18, PV, Sec 3016

Description: Funding is provided to stabilize and restore the World War I era buildings and structures at Fort Flagler, including roofs, gutters siding, windows/doors and masonry. Design and permit was completed in 2015-17 biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,217
ESSB 6095		
State Building Construction Account - State	0	169
Total	<u>0</u>	<u>3,386</u>

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Fort Simcoe - Historic Officers Quarters Renovation (30000155)

C2, L18, PV, Sec 3034

C298, L18, PV, Sec 3018

Description: Funding is provided for a design to conduct restoration work on the building's wood gutters, windows, roofs and building interiors, including fireplaces and rotten beams. Design, permitting and archaeological assessment will occur during the 2017-19 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	277
ESSB 6095		
State Building Construction Account - State	0	15
Total	0	292

State Parks and Recreation Commission

Fort Worden - Pier & Marine Learning Center Improve or Replace (30000950)

C2, L18, PV, Sec 3046

C298, L18, PV, Sec 3027

Description: Funding is provided for a design to replace or repair the pier at Fort Worden State Park, which is severely deteriorated. The pier will allow the Marine Science Center that is located on the pier to remain open. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	697
ESSB 6095		
State Building Construction Account - State	0	37
Total	0	734

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Parks and Recreation Commission

Fort Worden - Replace Failing Sewer Lines (30000860)

C2, L18, PV, Sec 3044

C298, L18, PV, Sec 3025

Description: Funding is provided to replace the sewer lines on the main campus, which will reduce maintenance costs. This project has been designed and permitted during the 2015-17 biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,204
ESSB 6095		
State Building Construction Account - State	0	116
Total	0	2,320

State Parks and Recreation Commission

Fort Worden Replace Failing Water Lines (30001022)

C2, L18, PV, Sec 3065

C298, L18, PV, Sec 3042

Description: Funding is provided for a design to replace the failing water system at Fort Worden State Park to meet the Department of Health standards and health codes. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	358
ESSB 6095		
State Building Construction Account - State	0	19
Total	0	377

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Goldendale Observatory - Expansion (30000709)

C2, L18, PV, Sec 3039

C298, L18, PV, Sec 3023

Description: Funding is provided for the final phase including: major telescope and observatory improvements, new interpretive exhibition hall, new classroom/presentation spaces, parking upgrades, landscape/site improvements, facility upgrades, main building improvements, expansion of outdoor viewing areas, improved restroom facilities, gallery and administrative spaces.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,250
ESSB 6095		
State Building Construction Account - State	0	450
Total	0	2,700

State Parks and Recreation Commission

Kopachuck Day Use Development (30000820)

C2, L18, PV, Sec 3040

C298, L18, PV, Sec 3024

Description: Funding is provided to renovate and expand the day use area of the park. Elements include new kitchen & picnic shelters, ADA compliant trails and picnic areas, improved access to the water, playground equipment, interpretive signs, replacing an antiquated restroom and parking lot improvements, including new pavement, stormwater improvements, striping, bumper blocks and bike racks. This project has been designed and partially permitted.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,538
ESSB 6095		
State Building Construction Account - State	0	81
Total	0	5,619

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Lake Chelan State Park Moorage Dock Pile Replacement (30000416)

C2, L18, PV, Sec 3035

C298, L18, PV, Sec 3019

Description: Funding is provided to replace failing dock pilings on five docks to ensure safety of state park visitors. Designed and permitted in the 2015-17 biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,516
ESSB 6095		
State Building Construction Account - State	0	80
Total	0	1,596

State Parks and Recreation Commission

Lake Sammamish Sunset Beach Picnic Area (30000984)

C2, L18, PV, Sec 3059

C298, L18, PV, Sec 3036

Description: Funding is provided for the 50 percent match to Washington Wildlife and Recreation Program grant funding to construct three picnic shelters.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,622
ESSB 6095		
State Building Construction Account - State	0	138
Total	0	2,760

State Parks and Recreation Commission

Local Grant Authority (30000857)

C2, L18, PV, Sec 3042

Description: Spending authority is provided for the Parks and Recreation 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.

	Reappropriation	Appropriation
SSB 6090		
Parks Renewal and Stewardship Account - Local	0	2,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Marine facilities - Various Locations Moorage Float Replacement (30000496)

C2, L18, PV, Sec 3036

C298, L18, PV, Sec 3020

Description: Funding is provided for design work to replace numerous marine facilities that are more than 30 years old, including floats and pilings at various state parks locations. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	541
ESSB 6095		
State Building Construction Account - State	0	28
Total	0	569

State Parks and Recreation Commission

Minor Works - Facilities and Infrastructure (30000978)

C2, L18, PV, Sec 3054

Description: Funding is provided for minor works projects that address deficiencies in facilities and infrastructure located throughout the State Parks system.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,591

State Parks and Recreation Commission

Minor Works - Health and Safety (30000977)

C2, L18, PV, Sec 3053

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.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,049

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Minor Works - Program (30000979)

C2, L18, PV, Sec 3055

C298, L18, PV, Sec 3032

Description: Funding is provided for programmatic minor works projects to repair or replace components of park facilities to allow uninterrupted operation of the park.

Funding is adjusted in the supplemental capital budget to remove a duplicate project.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,845
ESSB 6095		
State Building Construction Account - State	0	-354
Total	0	1,491

State Parks and Recreation Commission

Moran Summit Learning Center - Interpretive Facility (30000980)

C2, L18, PV, Sec 3056

C298, L18, PV, Sec 3033

Description: Funding is provided to make improvements to the communications building site on top of Mount Constitution to better accommodate its use as a learning and interpretive center.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	964
ESSB 6095		
State Building Construction Account - State	0	51
Total	0	1,015

State Parks and Recreation Commission

Mount Spokane - Maintenance Facility Relocation from Harms Way (30000959)

C2, L18, PV, Sec 3048

C298, L18, PV, Sec 3029

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. Design and permit has been provided in 2015-17 biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,018
ESSB 6095		
State Building Construction Account - State	0	106
Total	0	2,124

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Ocean City - Replace Non-Compliant Comfort Stations (30000970)

C2, L18, PV, Sec 3050

Description: Funding is provided for new comfort stations at the Ocean City Park.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,526

State Parks and Recreation Commission

Palouse Falls Day Use Area Renovation (30000983)

C2, L18, PV, Sec 3058

C298, L18, PV, Sec 3035

Description: Funding is provided to complete permitted life safety improvements, prepare a site master plan, construction documents and permitting to address pedestrian and vehicular circulation systems, vehicle parking, ice age flood and cultural heritage interpretive stations and other site landscape improvements. Construction will occur in the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	209
ESSB 6095		
State Building Construction Account - State	0	11
Total	0	220

State Parks and Recreation Commission

Parkland Acquisition (30000976)

C2, L18, PV, Sec 3052

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 the Seashore Conservation, Beacon Rock and Riverside areas.

	Reappropriation	Appropriation
SSB 6090		
Parkland Acquisition Account - State	0	2,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Penrose Point Sewer Improvements (30000981)

C2, L18, PV, Sec 3057

C298, L18, PV, Sec 3034

Description: Funding is provided to replace the sewer lines on the main campus which have surpassed their expected lifespan.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	428
ESSB 6095		
State Building Construction Account - State	0	22
Total	0	450

State Parks and Recreation Commission

Schafer Relocate Campground (30000532)

C298, L18, PV, Sec 3048

Description: Funding is provided to study reconfiguring the park due to flooding.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	742

State Parks and Recreation Commission

St Edward State Park Environmental Learning Center (92000013)

C2, L18, PV, Sec 3069

Description: Funding is provided to develop a strategic plan for an environmental learning center at St. Edward State Park.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	75

State Parks and Recreation Commission

Statewide - ADA Compliance (30000985)

C298, L18, PV, Sec 3047

Description: Funding is provided to compile a needs assessment for State Parks ADA compliance, and address urgent ADA needs at state parks facilities statewide.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	1,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Statewide - Depression Era Structures Restoration Assessment (30000966)

C2, L18, PV, Sec 3049

C298, L18, PV, Sec 3030

Description: Funding is provided to preserve the most important heritage structures in the State Parks, including Twanoh and Millersylvania. Portions of this project has been designed and permitted during 2015-17 biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,093
ESSB 6095		
State Building Construction Account - State	0	58
Total	0	1,151

State Parks and Recreation Commission

Statewide Electrical System Renovation (30001018)

C2, L18, PV, Sec 3062

C298, L18, PV, Sec 3039

Description: Funding is provided to address state parks' electrical systems throughout the state that are aging or have exceeded their life expectancy. Assessment, design, permitting will occur during the 2017-19 biennium with improvements the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	713
ESSB 6095		
State Building Construction Account - State	0	37
Total	0	750

State Parks and Recreation Commission

Statewide Facility & Infrastructure Backlog Reduction (30001031)

C2, L18, PV, Sec 3066

Description: Funding is provided for the backlog of repairs and maintenance needed for facilities and equipment in the State Parks system.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,250

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Parks and Recreation Commission

Statewide Fish Barrier Removal (40000010)

C298, L18, PV, Sec 3046

Description: Funding is provided for removing fish barriers at state parks.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	300

State Parks and Recreation Commission

Statewide New Park (30001019)

C2, L18, PV, Sec 3063

C298, L18, PV, Sec 3040

Description: Funding is provided to develop a new park from existing property held by the Washington State Parks and Recreation Commission (Commission). The park to be developed will be determined through a Commission approved statewide strategy. Candidates include Miller Peninsula, Fisk Property, Washougal, Hoko River, Sol Duc and the Lake Isabella property. The first biennium funding will address the OFM pre-design process. Predesign will occur during the 2017-19 biennium with design and permit and construction the following biennia.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	297
ESSB 6095		
State Building Construction Account - State	0	16
Total	0	313

State Parks and Recreation Commission

Statewide Septic System Renovation (30001017)

C2, L18, PV, Sec 3061

C298, L18, PV, Sec 3038

Description: Funding is provided to address state parks' septic systems throughout the state that have exceeded their life expectancy. Assessment, design and permit will occur during the 2017-19 biennium with improvements the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	238
ESSB 6095		
State Building Construction Account - State	0	12
Total	0	250

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Statewide Trail Renovations (Footbridges) (30001021)

C2, L18, PV, Sec 3064

C298, L18, PV, Sec 3041

Description: Funding is provided to address a series of trail and footbridge replacement or renovation projects located at various state parks throughout the state that have exceeded their life expectancy.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	266
ESSB 6095		
State Building Construction Account - State	0	14
Total	0	280

State Parks and Recreation Commission

Statewide Water System Renovation (30001016)

C2, L18, PV, Sec 3060

C298, L18, PV, Sec 3037

Description: Funding is provided to address state parks' domestic drinking water systems throughout the state that have exceeded their life expectancy. Assessment, design and permit will occur during the 2017-19 biennium with improvements the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	475
ESSB 6095		
State Building Construction Account - State	0	25
Total	0	500

State Parks and Recreation Commission

Steamboat Rock Build Dunes Campground (30000729)

C298, L18, PV, Sec 3049

Description: This project will add approximately 31 campsites and a restroom to the Dunes campground that will increase the use of the park and provide additional revenue.

Funding is provided for additional campsites and a restroom.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	172

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Parks and Recreation Commission

Steptoe Butte Road Improvements (30001076)

C2, L18, PV, Sec 3067

C298, L18, PV, Sec 3044

Description: Funding is provided for a design to renovate the Steptoe Butte Road in Steptoe Butte State Park by replacing the road, including parking lot improvements. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	443
ESSB 6095		
State Building Construction Account - State	0	23
Total	0	466

State Parks and Recreation Commission

Twin Harbors State Park: Renovation (30000086)

C2, L18, PV, Sec 3031

C298, L18, PV, Sec 3015

Description: Funding is provided for a design to relocate Twin Harbors State Park camping sites that are vulnerable to flooding to the west side of the highway at the Grayland Beach and restore the current Twin Harbors State Park sites to wetlands. The reorganized campground at the Grayland Beach will include the two new restrooms, a yurt camping area and RV hookups. Design and permit will occur during the 2017-19 biennium with relocation and construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	471
ESSB 6095		
State Building Construction Account - State	0	25
Total	0	496

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6 (30000519)

C2, L18, PV, Sec 3037

C298, L18, PV, Sec 3021

Description: Funding is provided for a design of a pedestrian overpass within the Willapa Hills Trail right-of-way at the intersection of State Route (SR) 6 to provide a safe crossing for pedestrians, cyclist and equestrians. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

Funding is restored to the full amount in the supplemental capital budget, and the contingency pool in the Office of Financial Management is removed.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	401
ESSB 6095		
State Building Construction Account - State	0	21
Total	0	422

Recreation and Conservation Funding Board

2017-19 Washington Wildlife Recreation Grants (30000409)

C2, L18, PV, Sec 3071

Description: Funding is provided for grants to acquire, restore and/or develop state and local parks, water access sites, trails, wildlife habitat and riparian areas, and preserve farmland. This includes funding for the forest preservation projects that were identified in November 2017.

	Reappropriation	Appropriation
SSB 6090		
Outdoor Recreation Account - State	0	36,000
Farm and Forest Account - State	0	8,000
Habitat Conservation Account - State	0	36,000
Total	0	80,000

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (30000413)

C2, L18, PV, Sec 3075

C298, L18, PV, Sec 3050

Description: Funding is provided for grants to acquire, improve, or protect aquatic lands for public purposes. Projects include developing a waterfront park at Barnum Point.

Additional funding is provided in the supplemental capital budget for 21 added aquatic lands grants.

	Reappropriation	Appropriation
SSB 6090		
Aquatic Lands Enhancement Account - State	0	1,000
ESSB 6095		
Aquatic Lands Enhancement Account - State	0	600
State Building Construction Account - State	0	10,685
Total	0	12,285

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Recreation and Conservation Funding Board

Boating Facilities Program (30000410)

C2, L18, PV, Sec 3072

Description: Funding is provided for grants to acquire, develop, and renovate facilities for motorized recreational boating. Projects eligible for funding in this program include boat launches and ramps, transient moorage, and upland boating support facilities. Funding is also provided for the Port of Garfield's central ferry boat launch.

	Reappropriation	Appropriation
SSB 6090		
Boating Activities Account - State	0	10
Recreation Resources Account - State	0	17,165
Total	0	17,175

Recreation and Conservation Funding Board

Boating Infrastructure Grants (30000418)

C2, L18, PV, Sec 3080

Description: Funding is provided for grants for transient recreational boating facilities, targeting the needs of recreational boats 26 feet and longer.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	2,200

Recreation and Conservation Funding Board

Brian Abbott Fish Passage Barrier Removal Board (91000566)

C2, L18, PV, Sec 3085

Description: In 2014, the Washington State Legislature created the Fish Barrier Removal Board to develop a coordinated barrier removal strategy and provide the framework for a fish barrier grant program (RCW 77.95). Funding is provided for the design, engineering, and construction to remove thirteen fish passage barriers in local jurisdiction, tribal, and privately-owned lands throughout the state.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	19,747

Recreation and Conservation Funding Board

Family Forest Fish Passage Program (40000001)

C2, L18, PV, Sec 3084

Description: Funding is provided for grants for correcting small forest landowners' fish passage barriers on a worst-first basis.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,000

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Recreation and Conservation Funding Board

Firearms and Archery Range Recreation (30000416)

C2, L18, PV, Sec 3078

Description: Funding is provided for grants to acquire, develop, and renovate public and private (non-profit) firearm and archery training, practice, and recreational facilities. These projects provide places for people to shoot firearms and archery.

	Reappropriation	Appropriation
SSB 6090		
Firearms Range Account - State	0	813

Recreation and Conservation Funding Board

Land and Water Conservation (30000419)

C2, L18, PV, Sec 3081

Description: Funding is provided for grants to assist in preserving and developing access to outdoor recreation resources including but not limited to parks, trails, wildlife lands, and other lands and facilities desirable for outdoor recreation.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	4,000

Recreation and Conservation Funding Board

Nonhighway Off-Road Vehicle Activities (30000411)

C2, L18, PV, Sec 3073

Description: Funding is provided for grants to develop and manage recreational opportunities for hikers, equestrians, off-road vehicles, bicyclists, hunters, and other users of nonhighway roads. Nonhighway roads are those roads not supported by state fuel taxes.

	Reappropriation	Appropriation
SSB 6090		
NOVA Program Account - State	0	13,195

Recreation and Conservation Funding Board

Public Lands Inventory Update (30000422)

C2, L18, PV, Sec 3083

Description: Funding is provided to update the Public Lands Inventory with current information on state agency habitat and recreation land acquisitions and easements and further develop the inventory as a single source of information about land acquisitions.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	230

Recreation and Conservation Funding Board

Puget Sound Acquisition and Restoration (30000414)

C2, L18, PV, Sec 3076

Description: Funding is provided for grants for projects that protect or restore salmon habitat and for other salmon recovery programs and activities within the Puget Sound basin.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	40,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Funding Board

Puget Sound Estuary and Salmon Restoration Program (30000415)

C2, L18, PV, Sec 3077

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.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	8,000

Recreation and Conservation Funding Board

Recreational Assets of Statewide Significance (92000446)

C298, L18, PV, Sec 3051

Description: Funding is provided to study and report on opportunities for new recreational spaces.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	100

Recreation and Conservation Funding Board

Recreational Trails Program (30000417)

C2, L18, PV, Sec 3079

Description: Funding is provided for grants to rehabilitate and maintain recreational trails and facilities for a backcountry experience.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	5,000

Recreation and Conservation Funding Board

Salmon Recovery Funding Board Programs (30000408)

C2, L18, PV, Sec 3070

Description: Funding is provided to protect or restore salmon habitat and other salmon recovery programs and activities, including fish barrier replacement, replanting stream banks, dikes and levees removal, and pristine habitat acquisition. State funding provides matching requirements for eligibility of federal fund appropriations. Additionally, \$170,000 is provided to execute a LEAN study to bring efficiencies to the project development and prioritization process. Three million dollars are provided for predesign planning grants for Regional Fisheries Enhancement Groups and lead entities.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	50,000
State Building Construction Account - State	0	19,711
Total	0	69,711

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Recreation and Conservation Funding Board

Washington Coastal Restoration Initiative (30000420)

C2, L18, PV, Sec 3082

Description: Funding is provided for grants to restore aquatic and terrestrial habitat on the Washington Coast, which serves to protect the existing strong-hold of salmon populations and provide jobs for local communities.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	12,500

Recreation and Conservation Funding Board

Youth Athletic Facilities (30000412)

C2, L18, PV, Sec 3074

Description: Funding is provided to improve or renovate existing outdoor athletic facilities to increase youth availability for competitive play. Approximately eighteen projects will receive grants.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,077

State Conservation Commission

CREP PIP Loan Program 2017-19 (92000014)

C2, L18, PV, Sec 3093

Description: Funding is provided for bridge loans to private landowners who have installed riparian buffers under the Conservation Reserve Enhancement Program (CREP) Practice Incentive Payment (PIP) program and are awaiting final reimbursement by the U.S. Department of Agriculture.

	Reappropriation	Appropriation
SSB 6090		
Conservation Assistance Revolving Account - State	0	50

State Conservation Commission

CREP Riparian Contract Funding 2017-19 (91000010)

C2, L18, PV, Sec 3088

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
SSB 6090		
State Building Construction Account - State	0	2,300

State Conservation Commission

CREP Riparian Cost Share - State Match 2017-19 (91000009)

C2, L18, PV, Sec 3087

Description: Funding is provided for the state's share of the Conservation Reserve Enhancement Program (CREP) 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
SSB 6090		
State Building Construction Account - State	0	2,600

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Conservation Commission

Dairy Distillation Grants (92000010)

C2, L18, PV, Sec 3089

Description: Funding is provided for competitive grants for projects that assist dairy owners to address impacts to soil, water, or air. The funding is to test the technologies that can solve the potential environmental problems associated with the disposal of manure.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,000

State Conservation Commission

Improve Shellfish Growing Areas 2017-19 (92000012)

C2, L18, PV, Sec 3091

C298, L18, PV, Sec 3052

Description: Funding is provided for grants to conservation districts to complete natural resource enhancement projects to improve water quality in shellfish growing areas. Funding will support pre-project design and management, including engineering and cultural resource review and support technical assistance during project implementation.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,000

State Conservation Commission

Match for Federal RCPP Program 2017-19 (92000013)

C2, L18, PV, Sec 3092

C298, L18, PV, Sec 3053

Description: Funding is provided for a state match to the United States Department of Agriculture Regional Conservation Partnership Program (RCPP) authorized under the 2014 farm bill.

Additional funding is provided in the supplemental capital budget as state match for RCPP projects.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000
ESSB 6095		
State Building Construction Account - State	0	2,000
Total	0	4,000

2018 Supplemental Capital Budget

Project Descriptions

Dollars In Thousands

State Conservation Commission

Natural Resource Investment for the Economy & Environment 2017-19 (92000011)

C2, L18, PV, Sec 3090

Description: Funding is provided for grants to conservation districts to complete natural resource enhancement projects to improve water quality in non-shellfish growing areas. Conservation districts statewide must work with landowners on the installation of best management practices to improve natural resources and maintain economically viable agriculture. Funding will support pre-project design and management, including engineering and cultural resource review and support technical assistance during project implementation.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	1,000
State Building Construction Account - State	0	4,000
Total	0	5,000

Department of Fish and Wildlife

Clarks Creek Hatchery Rebuild (92000038)

C2, L18, PV, Sec 3114

Description: Funding is provided to replace the failing Clarks Creek Hatchery infrastructure to increase Chinook, Coho and Steelhead production and allow for a reduced level of trout production to continue at this hatchery.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	11,420

Department of Fish and Wildlife

Cooperative Elk Damage Fencing (30000662)

C2, L18, PV, Sec 3102

Description: Funding is provided for cooperative deer and elk damage prevention fencing including the replacement of more than five miles of elk control fence on Washington Department of Fish and Wildlife property to prevent private crop damage and allow sustaining the elk herds at population objectives identified in herd management plans.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,200

Department of Fish and Wildlife

Dungeness Hatchery - Replace Main Intake (30000844)

C2, L18, PV, Sec 3110

Description: Funding is provided to upgrade the Dungeness Hatchery Main Intake to comply with new federal standards for fish passage and screening.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	615

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Eells Spring Hatchery Renovation (30000214)

C2, L18, PV, Sec 3096

Description: Funding is provided for the design and construction to renovate Eells Springs Hatchery based on the completed comprehensive predesign completed in June 2016. The Eells Spring Hatchery renovation will ensure lowland recreational trout fishery opportunities in Mason, Thurston and Pierce counties.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,400

Department of Fish and Wildlife

Forks Creek Hatchery - Renovate Intake and Diversion (30000827)

C2, L18, PV, Sec 3109

Description: Funding is provided to remove and improve fish passage barriers, improve stream habitat by removing in-stream structures and adding large woody debris and upgrade the Forks Creek Hatchery to current state and federal standards for fish passage and screening criteria. This project will open 28 miles of spawning and rearing habitat for Chum, Chinook and Coho salmon, and Steelhead and Cutthroat Trout.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,425

Department of Fish and Wildlife

Hazard Fuel Reductions, Forest Health and Ecosystem Improvement (30000665)

C2, L18, PV, Sec 3103

Description: Funding is provided for forest health thinning or forest improvement treatments, including fuel break creation and prescribed burning on the Washington Department of Fish and Wildlife's lands.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,000

Department of Fish and Wildlife

Hoodsport Hatchery Adult Pond Renovation (30000686)

C2, L18, PV, Sec 3105

Description: Funding is provided to replace the existing adult holding facilities at Hoodsport Hatchery. Design and permitting was provided during the 2015-17 biennium.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,756

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Fish and Wildlife

Hurd Creek - Relocate Facilities out of Floodplain (30000830)

C298, L18, PV, Sec 3055

Description: Funding is provided to relocate Hurd Creek facilities to higher ground due to flooding.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	800

Department of Fish and Wildlife

Kalama Falls Hatchery Replace Raceways and PA System (30000848)

C2, L18, PV, Sec 3112

Description: Funding is provided to renovate the Kalama Falls Hatchery's raceways and replace the pollution abatement pond to meet current fish rearing guidelines and water quality standards.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	816

Department of Fish and Wildlife

Lake Rufus Woods Fishing Access (91000151)

C2, L18, PV, Sec 3113

Description: Funding is provided to complete the improvements in access to the Lake Rufus fishing area as agreed to by the State of Washington and the Colville Confederated Tribes.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,000

Department of Fish and Wildlife

Migratory Waterfowl Habitat (20082045)

C2, L18, PV, Sec 3095

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.

	Reappropriation	Appropriation
SSB 6090		
State Wildlife Account - State	0	600

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Fish and Wildlife

Minor Works - Programmatic (30000782)

**C2, L18, PV, Sec 3107
C298, L18, PV, Sec 3054**

Description: Funding is provided to construct minor works programmatic projects statewide.

Additional funding is provided in the supplemental capital budget for projects related to the orca whale recovery efforts.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000
ESSB 6095		
State Building Construction Account - State	0	825
Total	0	2,825

Department of Fish and Wildlife

Minor Works Preservation (30000756)

C2, L18, PV, Sec 3106

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
SSB 6090		
State Building Construction Account - State	0	9,500

Department of Fish and Wildlife

Minter Hatchery Intakes (30000277)

C2, L18, PV, Sec 3099

Description: Funding is provided to design and construct the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria. Funding was provided during the 2015-17 to develop a comprehensive pre-design plan for Minter Hatchery intakes.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	6,500

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Mitigation Projects and Dedicated Funding 2017-19 (92000048)

C2, L18, PV, Sec 3115

Description: Spending authority is provided for the Washington Department of Fish and Wildlife 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
SSB 6090		
General Fund - Federal	0	10,000
General Fund - Local	0	1,000
State Wildlife Account - State	0	500
Special Wildlife Account - Federal	0	1,000
Special Wildlife Account - Local	0	1,000
Total	0	13,500

Department of Fish and Wildlife

Naselle Hatchery Renovation (30000671)

C2, L18, PV, Sec 3104

Description: Funding is provided to design and construct the water intakes from the Naselle River to make them compliant with current federal and state fish screening and fish passage criteria, including the renovation of the Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin. Funding was provided during the 2015-17 to develop a comprehensive pre-design plan for Minter Hatchery intakes.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	8,000

Department of Fish and Wildlife

PSNERP Match (30000846)

C2, L18, PV, Sec 3111

Description: Funding is provided for Federal and state share of the costs for the ecosystem-based estuary restoration project at the site: Duckabush Estuary as identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP). This project will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	1,000
State Building Construction Account - State	0	500
Total	0	1,500

**2018 Supplemental Capital Budget
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Dollars In Thousands

Department of Fish and Wildlife

Samish Hatchery Intakes (30000276)

C2, L18, PV, Sec 3098

Description: Funding is provided to design and rebuild the Samish River intake at Samish Hatchery to comply with current fish passage and fish screening requirements. Predesign was provided during the 2015-17 biennium.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	350

Department of Fish and Wildlife

Scatter Creek Wildlife Area Fire Damage (40000005)

C298, L18, PV, Sec 3056

Description: Funding is provided to rebuild structures, trails, and roads destroyed by the Scatter Creek fire.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	1,331

Department of Fish and Wildlife

Snow Creek Reconstruct Facility (30000826)

C2, L18, PV, Sec 3108

Description: Funding is provided to evaluate different boat launching and dock system options and upgrades to the water system monitoring.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	100

Department of Fish and Wildlife

Wallace River Hatchery - Replace Intakes and Ponds (30000660)

C2, L18, PV, Sec 3101

Description: Funding is provided for design to rebuild the Wallace River intake and pollution abatement facilities at Wallace River Hatchery to comply with current fish passage and fish screening requirements and clean water quality standards. This project also includes hatchery building and public restrooms. Design and permit will occur during the 2017-19 biennium with construction the following biennium.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,001

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Fish and Wildlife

Wooten Wildlife Area Improve Flood Plain (30000481)

C2, L18, PV, Sec 3100

Description: Funding is provided to improve conditions within the Tucannon floodplain.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	500
State Building Construction Account - State	0	1,000
Total	0	1,500

Department of Natural Resources

2017-19 Minor Works Programmatic (30000287)

C2, L18, PV, Sec 3127

Description: Funding is provided for facilities improvements including replacement of tree seedling coolers, seed orchard pole barns, metal shed replacement, building expansion, parking and stormwater treatment, and door renovations.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,000

Department of Natural Resources

2017-2019 Minor Works Preservation (30000278)

C2, L18, PV, Sec 3124

Description: Funding is provided for preservation maintenance work on facilities statewide.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,800

Department of Natural Resources

Assessing and Improving Economic Performance of Trust Lands (91000100)

C298, L18, PV, Sec 3066

Description: Funding is provided for an asset valuation of state lands and state forestlands held in trust and managed by the Department of Natural Resources.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	550

Department of Natural Resources

Castle Rock/DNR Land Swap (91000094)

C298, L18, PV, Sec 3064

Description: Additional funding is provided to complete an exchange of land between the town of Castle Rock and the Department of Natural Resources (DNR).

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	13

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Community Forest Program Development (91000093)

C298, L18, PV, Sec 3063

Description: Funding is provided for the Department of Natural Resources (DNR) to develop an economic and ownership modeling analysis to prioritize a list of community forest projects to be submitted to the Legislature by November 1, 2018. The DNR must consult with non-profit stakeholders, counties, municipalities, tribes, and small and large private forest landowners in the prioritization process.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	75

Department of Natural Resources

Federal ESA Mitigation Grants (91000087)

C2, L18, PV, Sec 3130

Description: Funding is provided, from federal Cooperative Endangered Species Conservation Program grants, to acquire habitat for federally-listed threatened and endangered species.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	5,000

Department of Natural Resources

Fire Communications Base Stations & Mountain Top Repeaters (30000262)

C2, L18, PV, Sec 3117

Description: Funding is provided for base stations, mountain top repeaters, and site equipment for fire communications.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,320

Department of Natural Resources

Forest Hazard Reduction (30000290)

C2, L18, PV, Sec 3129

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.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	13,000

Department of Natural Resources

Forest Legacy 2017-19 (92000032)

C2, L18, PV, Sec 3133

Description: Funding is provided, from a U.S. Forest Service grant program, to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell for residential or commercial use.

	Reappropriation	Appropriation
SSB 6090		
General Fund - Federal	0	15,000

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Natural Resources

Forestry Riparian Easement Program (FREP) (30000279)

C2, L18, PV, Sec 3125

Description: Funding is provided for the Forest Riparian Easement Program (FREP) that allows for the purchase of easements from family forest landowners along riparian and other areas of value.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,500

Department of Natural Resources

Natural Areas Facilities Preservation and Access (30000266)

C2, L18, PV, Sec 3120

Description: Funding is provided to preserve and construct public access facilities and infrastructure at natural area preserves and natural resources conservation areas.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000

Department of Natural Resources

NE Region Storm Damage Road Repair (40000002)

C298, L18, PV, Sec 3060

Description: Funding is provided to repair roads heavily damaged by landslides that occurred during the 2016-17 winter storms and subsequent heavy spring runoff that affected northeast Washington. This funding will relocate two road systems and repair a third, restoring the roads to regulatory standards and reestablishing management and recreational access.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	429

Department of Natural Resources

Paterson Pipeline (91000092)

C298, L18, PV, Sec 3061

Description: A loan is provided to install a pipeline and irrigation delivery system to bring water to land allowed under a water rights permit owned by the Department of Natural Resources for the development of approximately 4,400 acres of agricultural lands to be irrigated with up to 17,375 acre-feet of water from the Columbia River. The revenues from the leased irrigated acreage will repay the loan with interest.

	Reappropriation	Appropriation
ESSB 6095		
Nat Res Real Property Replacement - State	0	17,700

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Port of Willapa Harbor Energy Innovation District Grant (91000099)

C298, L18, PV, Sec 3065

Description: Funding is provided for the Port of Willapa Harbor for the industrial development project related to the Energy Innovation District.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	1,500

Department of Natural Resources

Public School Seismic Safety Assessment (91000091)

C2, L18, PV, Sec 3132

C298, L18, PV, Sec 3062

Description: Funding is provided for a statewide assessment of seismic safety at public schools in high risk zones.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,200

Department of Natural Resources

Puget SoundCorps (30000267)

C2, L18, PV, Sec 3121

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, habitat protection, and restoration projects that benefit Puget Sound recovery.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,000

Department of Natural Resources

Rivers and Habitat Open Space Program (RHOSP) (30000284)

C2, L18, PV, Sec 3126

Description: Funding is provided to implement the Rivers and Habitat Open Space Program (RHOSP) 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
SSB 6090		
State Building Construction Account - State	0	1,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Road Maintenance and Abandonment Plan (RMAP) (30000261)

C2, L18, PV, Sec 3116

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. This funds the newly discovered fish barriers in the injunction area.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,302

Department of Natural Resources

State Forest Land Replacement (30000277)

C2, L18, PV, Sec 3123

C298, L18, PV, Sec 3059

Description: Funding is provided to transfer from state forest land status to natural resources conservation area status certain state forest lands in Skamania, Wahkiakum, and Pacific counties. The timber value must be transferred to the counties as revenue.

Additional funding is provided in the supplemental capital budget for Skamania, Wahkiakum, and Pacific counties.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,000
ESSB 6095		
State Building Construction Account - State	0	1,500
Total	0	4,500

Department of Natural Resources

Statewide Stormwater & Impervious Surface Study (91000088)

C2, L18, PV, Sec 3131

Description: Funding is provided to study a statewide strategy of addressing stormwater and impervious surface needs at regional facilities using sustainable practices and permeable surfaces.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	250

Department of Natural Resources

Sustainable Recreation (30000263)

C2, L18, PV, Sec 3118

Description: Funding is provided for a series of facility renovation, preservation, and new development of recreational trails facilities throughout the state, including Reiter, Walker Valley, Green Mountain, and other recreation areas.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,500

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Teanaway Working Forest (30000289)

C2, L18, PV, Sec 3128

Description: Funding is provided to meet the established five goals for the stewardship of Teanaway Community Forest's landscape, including improving watershed protection, restoring forest health, retaining working lands, maintaining recreation access, and fostering community partnerships. This is part of the Yakima Basin Integrated Plan effort.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,481

Department of Natural Resources

Trust Land Replacement (30000264)

C2, L18, PV, Sec 3119

C298, L18, PV, Sec 3057

Description: Funding and authority are provided for land acquisitions that improve the performance of trust holdings and to sell trust lands deemed no longer suitable for management by the Department of Natural Resources (DNR).

Funding and authority are reduced in the supplemental capital budget and loaned to the DNR for the Paterson Pipeline project in Section 3061, Chapter 298, Laws of 2018, Partial Veto (ESSB 6095).

	Reappropriation	Appropriation
SSB 6090		
Resources Management Cost Account - State	0	30,000
Nat Res Real Property Replacement - State	0	30,000
Comm/Tech College Forest Reserve Account - State	0	1,000
ESSB 6095		
Nat Res Real Property Replacement - State	0	-17,700
Total	0	43,300

Department of Natural Resources

Trust Land Transfer Program (30000269)

C2, L18, PV, Sec 3122

C298, L18, PV, Sec 3058

Description: Funding is provided for the Trust Land Transfer Program parcel listed in LEAP capital document number 2017-2H. 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 property is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	10,000

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Agriculture

Craft Brewing and Distilling Center (91000006)

C2, L18, PV, Sec 3134

Description: Funding is provided for a craft brewing and distilling center project, which will produce products using apples, hops, wheat, and barley.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	500

Department of Agriculture

Grants To Improve Safety And Access At Fairs (92000003)

C2, L18, PV, Sec 3135

C298, L18, PV, Sec 3066

Description: Funding is provided for the Department of Agriculture to competitively award grants to agricultural fairs for access and safety improvement projects.

Funding is adjusted in the supplemental capital budget and two projects are specified.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000
ESSB 6095		
State Building Construction Account - State	0	100
Total	0	2,100

University of Washington

2017-19 Minor Works - Preservation (30000736)

C2, L18, PV, Sec 5020

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems estimated to cost between \$25 thousand and \$2 million dollars. Sub-projects have been defined within the following broad categories: Building Repair and Renewal, Mechanical and Electrical Systems, Utilities and Site Work, Roads and Pathways, Fire and Life Safety Improvements, Data and Communications Infrastructure, UW Bothell Preservation and UW Tacoma Preservation.

	Reappropriation	Appropriation
SSB 6090		
UW Building Account - State	0	30,475

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

Burke Museum (20082850)

C2, L18, PV, Sec 5016

C298, L18, PV, Sec 5011

Description: Funding is provided to complete construction underway of a new facility for the Burke Museum on the Seattle campus of the University of Washington (UW) 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, publicly accessible, and equipped for public presentations.

Additional funding is provided in the supplemental capital budget to reimburse UW for cost escalation due to construction delays, as well as interest on a short-term loan necessary to complete construction of the Burke Museum.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	24,200
ESSB 6095		
State Building Construction Account - State	0	700
Total	0	24,900

University of Washington

Buy Clean Washington Study (91000022)

C298, L18, PV, Sec 5014

Description: Funding is provided for the University of Washington to conduct a study of clean energy building materials and construction practices in collaboration with Central Washington University and Washington State University.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	100

University of Washington

College of Engineering Interdisciplinary Ed./Research Center I (30000492)

C298, L18, PV, Sec 5012

Description: Funding is provided for a predesign study of a new Interdisciplinary Education and Research Center for the College of Engineering to replace existing facilities where civil, environmental, and mechanical programs are located.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	600

University of Washington

Ctr for Advanced Materials and Clean Energy Research Test Beds (91000016)

C2, L18, PV, Sec 5024

Description: Funding is provided to complete design and accelerate construction of the Center for Advanced Materials and Clean Energy Technologies research building. The Center for Advanced Materials and Clean Energy Technologies will be an interdisciplinary center with faculty from Chemical Engineering, Chemistry, Computer Science & Engineering, Material Science, Physics, and Bioengineering. The new facilities and equipment support the research and development of clean energy materials, technologies, and integration concepts.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	20,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

Evans School - Parrington Hall Renovation (30000810)

C2, L18, PV, Sec 5022

Description: Funding is provided for renovation of Parrington Hall to provide larger classrooms and informal learning environments for the Evans School of Public Policy and Governance. The renovation will help achieve programmatic needs for growth in student FTEs and faculty as well as meet contemporary building/energy/life safety codes, ADA requirements, and sustainability standards.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	10,000

University of Washington

Health Sciences Education - T-Wing Renovation/Addition (30000486)

C2, L18, PV, Sec 5019

Description: Funding is provided for design of Phase I to renovate and expand the T-wing of the University of Washington Health Sciences Center. This project will provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work).

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	10,000

University of Washington

Population Health Sciences Building (30000811)

C2, L18, PV, Sec 5023

Description: Funding is provided for design and construction of the academic component of a new Population Health Research (PHR) building. The 300,000 square foot PHR building will house the Institute of Health Metrics, the Department of Global Health, and selected portions of the School of Public Health in close proximity to the UW Medical Center, the UW Health Sciences Complex, and the core of the UW campus.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	15,000

University of Washington

Preventive Facility Maintenance and Building System Repairs (91000019)

C2, L18, PV, Sec 5025

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.

	Reappropriation	Appropriation
SSB 6090		
UW Building Account - State	0	25,825

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

UW Bothell (30000378)

C2, L18, PV, Sec 5018

Description: Funding is provided for design of a new 115,000 square foot Academic Science, Technology, Engineering and Math (STEM) building at the UW Bothell campus to further the degree development in the campus' growing STEM programs. The design may consider design-build construction methods and must use sustainable building standards.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,000

University of Washington

UW Major Infrastructure (30000808)

C2, L18, PV, Sec 5021

C298, L18, PV, Sec 5013

Description: Funding is provided for seismic improvements in sixteen buildings to address life safety and building structural issues to reduce potential adverse impacts on students, faculty, staff, and university operations. Campus-wide seismic upgrades are planned over multiple biennia, beginning in 2017-19.

Additional funding is provided in the supplemental capital budget for seismic improvements.

	Reappropriation	Appropriation
SSB 6090		
UW Building Account - State	0	14,500
ESSB 6095		
UW Building Account - State	0	3,000
Total	0	17,500

University of Washington

UW Tacoma (20102002)

C2, L18, PV, Sec 5017

Description: Funding is provided for a predesign study for approximately 50,000 gross square feet of new teaching space and student study spaces.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	500

University of Washington

UW Tacoma Campus Soil Remediation (92000002)

C2, L18, PV, Sec 5026

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.

	Reappropriation	Appropriation
SSB 6090		
State Toxics Control Account - State	0	1,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Washington State University

2017-19 Minor Works - Preservation (MCR) (30001342)

C2, L18, PV, Sec 5032

Description: Funding is provided to support minor capital preservation and renewal (MCR) projects, meet code requirements, and make risk management facility improvements. Projects will address an array of health, safety, security and environmental concerns, and will include roof repairs, exterior masonry restoration, and window and door replacements.

	Reappropriation	Appropriation
SSB 6090		
WSU Building Account - State	0	22,295

Washington State University

Global Animal Health Building (30001322)

C2, L18, PV, Sec 5030

Description: Funding is provided to construct Phase II of the Global Animal Health Building known as the Allen Center. The Phase II construction will house the Washington Animal Disease Diagnostic Laboratory and the Paul G. Allen School for Global Animal Health disease detection and surveillance program.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	23,000

Washington State University

Joint Ctr for Deployment and Research in Earth Abundant Materials (91000039)

C2, L18, PV, Sec 5034

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.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000

Washington State University

Preventive Facility Maintenance and Building System Repairs (91000037)

C2, L18, PV, Sec 5033

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.

	Reappropriation	Appropriation
SSB 6090		
WSU Building Account - State	0	10,115

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Washington State University

Washington State University Pullman - STEM Teaching Labs (30001326)

C2, L18, PV, Sec 5031

Description: Funding is provided to update laboratory space for high-demand science, technology, engineering and math (STEM) degrees and increase programmatic options. The project will enable improvements for departmental learning spaces, extend the useful life of one of the core science facilities on the Pullman campus, and enable WSU to meet student demand for STEM courses.

	Reappropriation	Appropriation
SSB 6090		
WSU Building Account - State	0	1,000

Washington State University

WSU Pullman - Plant Sciences Building (REC#5) (30000519)

C2, L18, PV, Sec 5027

Description: Funding is provided for construction of the Plant Sciences Building on the Pullman campus. This project will complete construction of the complex of interconnected facilities that support interdisciplinary collaboration among the institution's plant scientists. The building will house faculty and associated graduate and undergraduate students with research programs in plant biochemistry, plant pathology, horticulture, and crop sciences.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	52,000

Washington State University

WSU Tri-Cities - Academic Building (30001190)

C2, L18, PV, Sec 5029

Description: Funding is provided for design of a new Academic Building at the Tri-Cities campus in Richland, to replace currently leased space for scientific lab instruction and faculty office space in the Tri-Cities Research District and in downtown Richland.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,000

Washington State University

WSU Vancouver - Life Sciences Building (30000840)

C2, L18, PV, Sec 5028

Description: Funding is provided for a predesign study for the Vancouver campus Life Sciences Building for a new building to provide teaching and research laboratories for multiple health-related disciplines, including Nursing, Neuroscience, Psychology, Molecular Biology, and Medical Education. The new building will also house a human anatomy and physiology instructional laboratory and a specialized, dedicated vivarium space to house animals for research labs and federally-funded research programs.

	Reappropriation	Appropriation
SSB 6090		
WSU Building Account - State	0	500

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Eastern Washington University

Engineering Building (30000556)

C2, L18, PV, Sec 5035

Description: Funding is provided for a predesign study of a new engineering building on the Cheney Campus to consolidate engineering programs currently located in various facilities across campus. A new facility will bring together engineering classrooms, laboratories, and faculty offices.

	Reappropriation	Appropriation
SSB 6090		
EWU Capital Projects Account - State	0	345

Eastern Washington University

Interdisciplinary Science Center (30000001)

C2, L18, PV, Sec 5036

Description: Funding is provided for construction of a new Interdisciplinary Science Center to house teaching labs and support space for the biology, chemistry and biochemistry, geology, and physics departments. Project design was funded in the 2015-17 capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	67,009

Eastern Washington University

Minor Works - Facility Preservation (91000019)

C2, L18, PV, Sec 5038

Description: Funding is provided for minor capital preservation projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
SSB 6090		
EWU Capital Projects Account - State	0	7,500

Eastern Washington University

Minor Works - Program (91000021)

C2, L18, PV, Sec 5039

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.

	Reappropriation	Appropriation
SSB 6090		
EWU Capital Projects Account - State	0	2,500

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Eastern Washington University

Preventative Maintenance/Backlog Reduction (30000615)

C2, L18, PV, Sec 5037

Description: Funding is provided to reduce the facilities maintenance backlog, extend the life cycle of equipment and systems, and reduce the maintenance and operating costs of facilities.

	Reappropriation	Appropriation
SSB 6090		
EWU Capital Projects Account - State	0	2,217

Central Washington University

Minor Works Preservation (30000783)

C2, L18, PV, Sec 5041

Description: Funding is provided for preservation projects to address code compliance issues, and make repairs and upgrades to roofing, air conditioning and heating, power distribution, storm water, fire protection, electrical, and plumbing systems.

	Reappropriation	Appropriation
SSB 6090		
CWU Capital Projects Account - State	0	7,500

Central Washington University

Nutrition Science (30000456)

C2, L18, PV, Sec 5040

Description: Funding is provided to construct the first phase of the Health Sciences building to house classrooms, class-labs, research laboratories, student study areas, and offices. The new building will provide improvements in laboratory quality, technology and student spaces, and house all health sciences programs including nutrition and dietetics, clinical physiology, exercise science, and emergency medical services.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	23,000

Central Washington University

Preventive Facility Maintenance and Building System Repairs (91000017)

C2, L18, PV, Sec 5042

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.

	Reappropriation	Appropriation
SSB 6090		
CWU Capital Projects Account - State	0	2,422

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

The Evergreen State College

Critical Power, Safety, and Security Systems (30000613)

C2, L18, PV, Sec 5044

Description: Funding is provided to make upgrades and replacements to critical power, security, and safety systems. Priority areas include the electrical distribution systems, standby generators for backup power, and alarm systems.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	10,500

The Evergreen State College

Facilities Preservation (91000010)

C2, L18, PV, Sec 5046

Description: Funding is provided to extend the useful life of college facilities and includes campus roof renovation, campus controls upgrade, HVAC heating and cooling coil replacement, and upgrades to the college's water system.

	Reappropriation	Appropriation
SSB 6090		
TESC Capital Projects Account - State	0	7,500

The Evergreen State College

Health and Counseling Center (30000614)

C2, L18, PV, Sec 5045

Description: Funding is provided for design to relocate the Health and Counseling Center by constructing 8,400 gross square feet on existing foundation and floor structures provided by the pedestrian bridge between the College Activities Building and the Costantino Recreation Center. Relocating the Health and Counseling Center restores space for academic purposes in Seminar I.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	500

The Evergreen State College

Historic Lord Mansion (91000029)

C298, L18, PV, Sec 5016

Description: Funding is provided for emergency structural repair of the Historic Lord Mansion entry porch as recommended in the Emergency Lord Mansion Entry Porch Structural Repair Investigation document. Responsibilities for maintaining and operating the Historic Lord Mansion must be transferred from the Washington State Historical Society to The Evergreen State College (TESC) by July 1, 2018. If the transfer does not occur by July 1, 2018, the Department of Enterprise Services (DES) will receive care and custody of the mansion and the appropriation is redirected to DES rather than TESC.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	504

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

The Evergreen State College

Preventive Facility Maintenance and Building System Repairs (30000612)

C2, L18, PV, Sec 5043

Description: Funding is provided to maintain and repair state-owned college and university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
SSB 6090		
TESC Capital Projects Account - State	0	830

Western Washington University

2017-19 Classroom & Lab Upgrades (30000769)

C2, L18, PV, Sec 5049

Description: Funding is provided to repurpose and upgrade existing instructional space within various departments to provide adequate access to learning space.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	6,180
WWU Capital Projects Account - State	0	470
Total	0	6,650

Western Washington University

Access Control Security Upgrades (30000604)

C2, L18, PV, Sec 5047

Description: Funding is provided for two infrastructure projects: (1) A campus-wide access control system to increase capacity to protect the health and well-being of students, faculty, staff, and visitors; and, (2) Replacing outdated access control software to ensure the operational viability of the fire alarm system.

	Reappropriation	Appropriation
SSB 6090		
WWU Capital Projects Account - State	0	1,500

Western Washington University

Elevator Preservation Safety and ADA Upgrades (30000772)

C2, L18, PV, Sec 5050

Description: Funding is provided to address major deficiencies in several of the oldest and least reliable elevators on the main campus in Bellingham. Elevator systems will be brought into code compliance through repair or replacement.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,188
WWU Capital Projects Account - State	0	1,000
Total	0	3,188

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Western Washington University

Minor Works - Preservation (30000781)

C2, L18, PV, Sec 5051

C298, L18, PV, Sec 5017

Description: Funding is provided for minor works projects including facility preservation, health, safety and code related improvements, and infrastructure preservation projects to correct deficiencies or conditions identified in the college's Backlog Reduction Plan.

Funding is provided in the supplemental capital budget in the form of general obligation bonds to supplement building fee revenue.

	Reappropriation	Appropriation
SSB 6090		
WWU Capital Projects Account - State	0	6,179
ESSB 6095		
State Building Construction Account - State	0	1,500
WWU Capital Projects Account - State	0	-1,500
Total	0	6,179

Western Washington University

Preventive Facility Maintenance and Building System Repairs (91000010)

C2, L18, PV, Sec 5052

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.

	Reappropriation	Appropriation
SSB 6090		
WWU Capital Projects Account - State	0	3,614

Western Washington University

Sciences Building Addition & Renovation (30000768)

C2, L18, PV, Sec 5048

Description: Funding is provided for design of a new interdisciplinary Science, Technology, Engineering, and Mathematics (STEM) building to house instructional classroom and lab space to meet enrollment growth within the College of Science and Engineering and to meet state needs in STEM degree production.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	6,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Bates: Medical Mile Health Science Center (30000989)

C2, L18, PV, Sec 5067

C298, L18, PV, Sec 5032

Description: Funding is provided to replace the West Annex building at the Downtown Tacoma Campus with a new Medical Mile Health Science Center. The center will provide space for Allied Health and Science Technology Engineering and Math (STEM) programs and include classroom and lab space.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,150
ESSB 6095		
State Building Construction Account - State	0	88
Total	0	3,238

State Board for Community & Technical Colleges

Big Bend: Professional-Technical Education Center (30000981)

C2, L18, PV, Sec 5060

C298, L18, PV, Sec 5024

Description: Funding is provided to construct a centralized Professional Technical Education Center to replace five of the existing 1950's-era military facilities with industry lab space that can adapt to meet changing program and community needs.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	35,063
ESSB 6095		
State Building Construction Account - State	0	283
Total	0	35,346

State Board for Community & Technical Colleges

Cascadia Center for Science and Technology (30001453)

C298, L18, PV, Sec 5040

Description: Funding is provided for design toward eventual construction of the Center for Science and Technology (CST) at Cascadia College. Construction for the CST project is expected to cost \$38 million in state bonds in 2019-21.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	3,421

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Clark College: North County Satellite (30000135)

C2, L18, PV, Sec 5057

C298, L18, PV, Sec 5020

Description: Funding is provided to design a 69,000 square foot instructional building on property located in north central Clark County to serve general education, technical training programs and training programs in business and industry training.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	5,212
ESSB 6095		
State Building Construction Account - State	0	476
Total	0	5,688

State Board for Community & Technical Colleges

Edmonds Community College: Science, Engineering, Technology Bldg (30000137)

C2, L18, PV, Sec 5058

C298, L18, PV, Sec 5022

Description: Funding is provided to construct a Science, Engineering and Technology building to support programs such as allied health, engineering, materials science, mathematics and natural sciences, construction management, occupational safety and health technician, and construction trades programs. The building will also provide space for the Information Technology department, multi-use classroom space, and faculty office space.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	37,757
ESSB 6095		
State Building Construction Account - State	0	1,500
Total	0	39,257

State Board for Community & Technical Colleges

Everett Community College: Learning Resource Center (30000136)

C298, L18, PV, Sec 5021

Description: Funding is provided for design of a new Learning Resource Center for new instruction space for basic skills, distance education, and upper division partnerships with four-year institutions. The new center will be integrated with the library, media services, and the Teaching and Learning Center, to meet changing instructional needs and achieve program integration.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	4,015

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Board for Community & Technical Colleges

Facility Repairs (30001294)

C2, L18, PV, Sec 5071

C298, L18, PV, Sec 5035

Description: Funding is provided for facility repairs identified in the latest State Board for Community and Technical Colleges Facility Condition Survey.

Funding is reduced in the supplemental capital budget for facility repairs to reflect funding levels needed for less than two fiscal years.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,218
Community/Technical Colleges Capital Projects Acct - State	0	25,458
ESSB 6095		
State Building Construction Account - State	0	-1,218
Community/Technical Colleges Capital Projects Acct - State	0	-8,871
Total	0	16,587

State Board for Community & Technical Colleges

Grays Harbor College: Student Services and Instructional Building (30000127)

C298, L18, PV, Sec 5019

Description: Funding is provided for a design to replace the 100 Building with a new Student Services and Instructional Building for new instructional spaces merged with student services from four separate campus locations.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	4,151
Inst of Hi Ed-Plant Accounts - Non-Appr	0	500
Total	0	4,651

State Board for Community & Technical Colleges

Highline: Health and Life Sciences (30000983)

C2, L18, PV, Sec 5062

C298, L18, PV, Sec 5026

Description: Funding is provided to renovate the Health and Life Sciences Building to include renovating program spaces, demolishing two faculty buildings in poor condition, adding program space and faculty offices, and making site improvements.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	23,372
ESSB 6095		
State Building Construction Account - State	0	849
Total	0	24,221

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Minor Works - Preservation (30001369)

C2, L18, PV, Sec 5074

Description: Funding is provided to establish an Emergency Reserve Fund for use by colleges with catastrophic failures that exceed their financial capability and a Hazardous Material Fund for unanticipated abatement costs. Funds will also be used for the 2017 Facility Condition Survey to prioritize repair needs and assess facility conditions.

	Reappropriation	Appropriation
SSB 6090		
Community/Technical Colleges Capital Projects Acct - State	0	21,309

State Board for Community & Technical Colleges

Minor Works - Program (30001368)

C2, L18, PV, Sec 5073

C298, L18, PV, Sec 5037

Description: Funding is provided for the ongoing need to renovate or upgrade program areas. The minor works projects ensure that college facilities remain suitable for student needs by meeting changing program requirements and providing an adequate educational environment.

Funding is reduced in the 2018 supplemental capital budget to reflect funding levels needed for less than two fiscal years.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	26,630
ESSB 6095		
State Building Construction Account - State	0	-12,072
Community/Technical Colleges Capital Projects Acct - State	0	1,831
Inst of Hi Ed-Plant Accounts - Non-Appr	0	3,196
Total	0	19,585

State Board for Community & Technical Colleges

North Seattle College Student Housing (92000028)

C2, L18, PV, Sec 5076

Description: Funding is provided for student housing initial implementation costs for North Seattle College.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	200

State Board for Community & Technical Colleges

North Seattle Library Building Renovation (30001451)

C298, L18, PV, Sec 5038

Description: Funding is provided for design to renovate the Library Building to extend the life of and upgrade the building. Construction for this project is expected to cost \$28 million in state bonds in 2019-21.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	3,448

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Board for Community & Technical Colleges

Olympic: Shop Building Renovation (30000986)

C2, L18, PV, Sec 5064

C298, L18, PV, Sec 5029

Description: Funding is provided to renovate the Shop Building on the Bremerton Campus. Funding is also provided to add new space in the building for a new elevator that will provide accessibility to the second floor, in accordance with the Americans with Disabilities Act, and program space for the Computer Numeric Control and Precision machinery program. The Shop Building currently houses four programs: Welding, Composite Materials, Electronics, and Technical Design.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	929
ESSB 6095		
State Building Construction Account - State	0	24
Total	0	953

State Board for Community & Technical Colleges

Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3 (30000987)

C2, L18, PV, Sec 5065

C298, L18, PV, Sec 5030

Description: Funding is provided for design of a partial renovation of the Cascade Building built in 1973. The renovation supports programs such as Dental Hygiene and Veterinary Technology. The project will also improve or add space for classrooms, the lecture hall, circulation areas, and infrastructure and life safety systems.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,438
ESSB 6095		
State Building Construction Account - State	0	70
Total	0	3,508

State Board for Community & Technical Colleges

Preventive Facility Maintenance and Building System Repairs (30001291)

C2, L18, PV, Sec 5069

Description: Funding is provided to maintain and repair state-owned college and university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
SSB 6090		
Community/Technical Colleges Capital Projects Acct - State	0	22,800

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Board for Community & Technical Colleges

Roof Repairs (30001293)

*C2, L18, PV, Sec 5070
C298, L18, PV, Sec 5034*

Description: Funding is provided to repair or replace roofs, insulation, flashing, and other structures at 20 colleges.

Funding is eliminated in the supplemental capital budget to repair or replace roofs, insulation, flashing, and other structures at seven colleges.

	Reappropriation	Appropriation
SSB 6090		
Community/Technical Colleges Capital Projects Acct - State	0	8,433
ESSB 6095		
Community/Technical Colleges Capital Projects Acct - State	0	-3,126
Total	0	5,307

State Board for Community & Technical Colleges

Shoreline: Allied Health, Science & Manufacturing Replacement (30000990)

*C2, L18, PV, Sec 5068
C298, L18, PV, Sec 5033*

Description: Funding is provided to design a single 69,597 gross square foot building, which replaces 64,615 gross square feet in five existing buildings, to support the Science, Medical Laboratory Technology, Dental Hygiene, and Manufacturing programs.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	3,546
ESSB 6095		
State Building Construction Account - State	0	46
Total	0	3,592

State Board for Community & Technical Colleges

Site Repairs (30001295)

*C2, L18, PV, Sec 5072
C298, L18, PV, Sec 5036*

Description: Funding is provided for high priority site repair needs at 17 colleges identified in the latest State Board for Community and Technical College Facility Condition Survey.

Funding is provided from the Community and Technical College Building Account, rather than from general obligation bonds, in the supplemental capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,166
ESSB 6095		
State Building Construction Account - State	0	-4,166
Community/Technical Colleges Capital Projects Acct - State	0	4,166
Total	0	4,166

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

South Seattle: Automotive Technology Renovation and Expansion (30000988)

C2, L18, PV, Sec 5066

C298, L18, PV, Sec 5031

Description: Funding is provided for design to renovate the Automotive Technology Building to correct inefficiencies and infrastructure deficiencies and infill an existing service courtyard with a new two-story addition to address the shortfall of functional space.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,241
ESSB 6095		
State Building Construction Account - State	0	260
Total	0	2,501

State Board for Community & Technical Colleges

Spokane Falls: Fine and Applied Arts Replacement (30001458)

C2, L18, PV, Sec 5075

C298, L18, PV, Sec 5041

Description: Funding is provided to design a single Fine and Applied Arts building that will replace two buildings currently housing the fine arts, photography, and other applied arts programs that will be housed in the new building.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,766
ESSB 6095		
State Building Construction Account - State	0	61
Total	0	2,827

State Board for Community & Technical Colleges

Spokane: Main Building South Wing Renovation (30000982)

C2, L18, PV, Sec 5061

C298, L18, PV, Sec 5025

Description: Funding is provided to renovate the Main Building South Wing to address general building and instructional space issues, and add classrooms and faculty offices to meet the programmatic needs of the college.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	24,919
ESSB 6095		
State Building Construction Account - State	0	764
Total	0	25,683

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Walla Walla Science and Technology Building Replacement (30001452)

C298, L18, PV, Sec 5039

Description: Funding is provided for design to renovate the Science and Technology Building which will provide science labs, classrooms and informal student study spaces to serve the college's programs in physics, earth science, inorganic chemistry, organic chemistry and math. Construction for this project is expected to cost \$9 million in state bonds in 2019-21.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	1,156

State Board for Community & Technical Colleges

Wenatchee Valley: Wells Hall Replacement (30000985)

C2, L18, PV, Sec 5063

C298, L18, PV, Sec 5028

Description: Funding is provided for design to demolish and replace approximately two thirds of Wells Hall on the Wenatchee campus with a modern classroom and student support services building. The ceramics/theater wing will become a freestanding structure.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,772
ESSB 6095		
State Building Construction Account - State	0	68
Total	0	2,840

State Board for Community & Technical Colleges

Whatcom Community College: Learning Commons (30000138)

C2, L18, PV, Sec 5059

C298, L18, PV, Sec 5023

Description: Funding is provided to construct a new Learning Commons for academic support services such as tutoring, math and writing centers, library resources, faculty office, and general classroom space.

Additional funding is provided in the supplemental capital budget for escalated costs due to delayed funding.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	33,960
ESSB 6095		
State Building Construction Account - State	0	992
Total	0	34,952

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2017-19 School Construction Assistance Program (4000003)

C2, L18, PV, Sec 5006

C298, L18, PV, Sec 5003

Description: Funding is provided for state matching grants through the School Construction Assistance Program (SCAP) to qualifying local school districts for construction, renovation, and modernization of K-12 school facilities. Also provided is funding for studies and surveys.

Additional funding is provided in the supplemental capital budget for the increased need in fiscal year 2019 for SCAP grants. Also provided is additional funding for escalated costs due to delays in school construction in fiscal year 2018 for nine projects.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	672,423
Common School Construction Account - State	0	255,581
Common School Construction Account - Federal	0	3,000
School Const & Skill Centers Building Acct (Bonds) - State	0	1,559
ESSB 6095		
State Building Construction Account - State	0	15,784
Common School Construction Account - State	0	403
Total	0	948,750

Public Schools

Agricultural Science in Schools Grant to FFA Foundation (92000122)

C2, L18, PV, Sec 5011

Description: Funding is provided for a grant to the Future Farmers of America (FFA) Foundation to furnish equipment for agricultural science instruction.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	1,750

Public Schools

Capital Program Administration (40000007)

C2, L18, PV, Sec 5007

C298, L18, PV, Sec 5004

Description: Funding is provided for administering the School Construction Assistance Program (SCAP) and other K-12 capital programs managed by the Office of the Superintendent of Public Instruction (OSPI).

Funding is reduced for administering the SCAP and other K-12 capital programs managed by OSPI to reflect cost savings in fiscal year 2018.

	Reappropriation	Appropriation
SSB 6090		
Common School Construction Account - State	0	3,600
ESSB 6095		
Common School Construction Account - State	0	-210
Total	0	3,390

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

Career and Technical Education Equipment Grants (91000408)

C2, L18, PV, Sec 5008

C298, L18, PV, Sec 5005

Description: Funding is provided for grants of no more than one-hundred thousand dollars per school district for career and technical education (CTE) equipment, including grants for CTE equipment for the Bellevue, Issaquah, and Elma school districts.

	Reappropriation	Appropriation
SSB 6090		
Common School Construction Account - State	0	1,000

Public Schools

Distressed Schools (92000041)

C2, L18, PV, Sec 5010

C298, L18, PV, Sec 5007

Description: Funding is provided to address challenges related to extraordinary growth and to maintain and repair existing buildings at the Seattle Public Schools. Funding is also provided for the Black Diamond Elementary School.

Additional funding is provided in the supplemental capital budget for the Toledo School District to construct a new high school and modernize the existing high school gym. The Toledo School District must provide a local match equivalent to a minimum of \$7 million to access the appropriation. Funding is also provided in the supplemental capital budget for the Frantz H. Coe Elementary School in the Seattle Public Schools, the Glacier Site Middle School in the Highline School District, and the Chief Leschi school's auditorium.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	21,186
ESSB 6095		
State Building Construction Account - State	0	24,300
Total	0	45,486

Public Schools

Emergency Repairs and Equal Access Grants for K-12 Public Schools (30000182)

C2, L18, PV, Sec 5001

Description: Funding is provided for grants to address school health and safety concerns statewide, prioritizing districts that lack sufficient local funding to address long standing and urgent facilities concerns. Within the \$6 million total, \$2 million is set aside for K-12 emergency grants, \$3 million is for non-recurring urgent small repairs, and \$1 million is for improvements and facility repairs related to the Americans with Disabilities Act (ADA). The small repair and ADA grants will be distributed in a single release early in the biennium. The K-12 emergency grants will be awarded on a case-by-case basis as they arise.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	4,000
Common School Construction Account - State	0	2,000
Total	0	6,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

Everett Pathways to Medical Education (92000123)

C2, L18, PV, Sec 5012

Description: Funding is provided for Everett public schools to modernize the vocational building at Everett High School to house the Pathway to Medical Professions program.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000

Public Schools

Healthy Kids / Healthy Schools (30000184)

C2, L18, PV, Sec 5002

C298, L18, PV, Sec 5002

Description: Funding is provided for grants to improve equipment in school kitchens and garden spaces, purchase equipment or build covered play structures to promote physical activity, and replace drinking water fixtures contaminated by lead.

	Reappropriation	Appropriation
SSB 6090		
Common School Construction Account - State	0	3,250

Public Schools

Skill Centers - Minor Works (30000187)

C2, L18, PV, Sec 5003

Description: Funding is provided for minor works projects for urgent facility repair and adjustment projects at six skills centers. Projects were prioritized to make improvements in the following areas: health, safety, and environment; facility use; system use; repair or replacement cost; operating cost; and quality of use.

	Reappropriation	Appropriation
SSB 6090		
School Const & Skill Centers Building Acct (Bonds) - State	0	3,000

Public Schools

Small Rural District Modernization Grants (92000040)

C2, L18, PV, Sec 5009

C298, L18, PV, Sec 5008

Description: Funding is provided for school construction modernization grants for small, rural districts with full-time equivalent enrollments fewer than one thousand students. Funding is also provided for three small, rural school district construction or modernization projects in the Mount Adams, Lopez Island, and South Bend school districts.

Additional funding is provided in the supplemental capital budget for Small Rural District Modernization grants, as well as additional grants to specific schools including the Wishkah Valley School in Aberdeen and the Damman School in Ellensburg.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	35,000
ESSB 6095		
State Building Construction Account - State	0	6,000
Total	0	41,000

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

STEM Classrooms and Labs (30000203)

C2, L18, PV, Sec 5005

Description: Funding is provided for competitive grants for Science, Technology, Engineering and Math (STEM) classrooms and labs, including \$2.8 million for the Federal Way School District to merge STEM facilities.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	13,000

Public Schools

Tri-Tech Skill Center - Core Growth (30000197)

C2, L18, PV, Sec 5004

Description: Funding is provided for the Core Growth Project at Tri-Tech Skills Center in Kennewick, which will add approximately 16,000 new square feet for culinary arts, computer science, and healthcare programs.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	10,807

State School for the Blind

2017-19 Campus Preservation (30000100)

C2, L18, PV, Sec 5013

Description: Funding is provided for minor works preservation projects including roof replacement and repair; buildings preservation; painting, finish work, and flooring replacement; fire protection and safety upgrades; and campus security upgrades.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	570

State School for the Blind

Independent Living Skills Center (30000107)

C2, L18, PV, Sec 5014

Description: Funding is provided for a predesign evaluation to explore options to house the Living Independently for Today and Tomorrow specialized training program. Predesign options will include remodeling a 1972 cottage classroom building or designing a new building at a different location on campus.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	50

2018 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Center for Childhood Deafness & Hearing Loss

2017-19 Minor Public Works (30000029)

C2, L18, PV, Sec 5015

C298, L18, PV, Sec 5010

Description: Funding is provided for minor works projects to maintain facilities and ensure student and staff safety at the Center for Childhood Deafness and Hearing Loss.

Additional funding is provided in the supplemental capital budget to repair and reroof the Divine Building.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	307
ESSB 6095		
State Building Construction Account - State	0	911
Total	0	1,218

Center for Childhood Deafness & Hearing Loss

Academic and Physical Education Building (30000036)

C298, L18, PV, Sec 5009

Description: Funding is provided for demolition of five aging and decayed buildings at the Washington State Center for Childhood Deafness and Hearing Loss. Funding is also provided for a predesign study to provide options for modifying an existing building, or multiple buildings, on the campus that will house the elementary and secondary departments.

	Reappropriation	Appropriation
ESSB 6095		
State Building Construction Account - State	0	1,000

Washington State Historical Society

Heritage Capital Grants Projects (30000297)

C2, L18, PV, Sec 5054

Description: Funding is provided for grants for the Heritage Capital Projects Fund pursuant to RCW 27.34.330. These funds provide up to one third of the cost of local capital projects undertaken by non-profit organizations, tribes, and various local governments. Projects that provide for the preservation and interpretation of the heritage of the state are submitted by applicants, reviewed and ranked by an advisory panel, and submitted for inclusion in the agency's state capital budget.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	8,986

**2018 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Washington State Historical Society

Minor Works - Preservation (30000288)

C2, L18, PV, Sec 5053

C298, L18, PV, Sec 5018

Description: Funding is provided for minor works projects at three state-owned facilities: the State History Museum and the Research Center in Tacoma, and the Lord Mansion in Olympia. Projects include security system improvements, facility master planning, safety improvements, and general asset preservation.

Additional funding is provided in the supplemental capital budget for minor works projects at the Washington State History Museum and the Research Center in Tacoma, including renewal of the Great Hall at the Washington State History Museum. Minor works funding and stewardship of the Historic Lord Mansion in Olympia is transferred to The Evergreen State College through Section 5016, Chapter 298, Laws of 2018, Partial Veto (ESSB 6095).

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	2,000
ESSB 6095		
State Building Construction Account - State	0	1,500
Total	0	3,500

Washington State Historical Society

Strategic Facility Master Plan (40000004)

C2, L18, PV, Sec 5055

Description: Funding is provided to develop a strategic master plan in accordance with recommendations of the recently completed ten-year Architectural Needs Assessment. The master plan will engage a museum and exhibit planning team to document and define the current and future operational needs of the State History Museum.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	75

Eastern Washington State Historical Society

Minor Works - Preservation (40000001)

C2, L18, PV, Sec 5056

Description: Funding is provided for minor repair and facility preservation projects to address immediate issues at the Eastern Washington State Historical Society's Campbell House museum.

	Reappropriation	Appropriation
SSB 6090		
State Building Construction Account - State	0	770