

State of Washington

LEGISLATIVE BUDGET NOTES

2019-21 Biennium - 2020 Supplemental



State of Washington
LEGISLATIVE BUDGET NOTES
2020 Supplemental

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The Legislative Budget Notes are a publication of the following fiscal committees with the assistance of the Legislative Evaluation and Accountability Program (LEAP) Committee staff.

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House Finance Committee

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360-786-7204

For additional budget information or questions regarding the content of this document, please contact the fiscal committees listed above.

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2020 BUDGET OVERVIEW

Washington State biennial budgets, after supplemental changes made by the Legislature in the 2020 session total \$121 billion. The omnibus operating budget accounts for \$102 billion. The transportation budget and the omnibus capital budget account for \$10.5 and \$8.8 billion respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget is found on page O-12, for the transportation budget on page T-1, and for the capital budget on page C-1.

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

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
FUNCTIONAL AREA TOTALS**

Dollars In Thousands

| | Omnibus | Transportation | | Capital Budget | | Total |
|-------------------------|---------------------|---------------------|------------------|------------------|------------------|--------------------|
| | Operating Budget | Operating Budget | Capital | New Approps | Reapprops | |
| Legislative | 224,940 | 10,202 | 0 | 0 | 0 | 235,142 |
| Judicial | 426,577 | 0 | 0 | 0 | 262 | 426,839 |
| Governmental Operations | 4,938,817 | 3,039 | 0 | 978,899 | 729,504 | 6,650,259 |
| Human Services | 45,178,692 | 0 | 0 | 358,856 | 226,602 | 45,764,150 |
| Natural Resources | 2,218,586 | 2,895 | 0 | 1,490,186 | 1,452,476 | 5,164,143 |
| Transportation | 269,303 | 3,130,079 | 5,595,567 | 1,916 | 7,832 | 9,004,697 |
| Public Schools | 29,309,031 | 0 | 0 | 1,130,786 | 1,012,200 | 31,452,017 |
| Higher Education | 15,787,688 | 250 | 0 | 1,046,374 | 365,987 | 17,200,299 |
| Other Education | 143,878 | 0 | 0 | 21,508 | 11,332 | 176,718 |
| Special Appropriations | 3,615,566 | 1,770,281 | 0 | 0 | 0 | 5,385,847 |
| Statewide Total | 102,113,078 | 4,916,746 | 5,595,567 | 5,028,525 | 3,806,195 | 121,460,111 |

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

| | Omnibus | Transportation | | Capital Budget | | Total |
|-------------------------------------|---------------------|---------------------|----------|----------------|------------|----------------|
| | Operating Budget | Budget Operating | Capital | New Approps | Reapprops | |
| House of Representatives | 88,800 | 3,082 | 0 | 0 | 0 | 91,882 |
| Senate | 65,412 | 2,999 | 0 | 0 | 0 | 68,411 |
| Joint Transportation Committee | 0 | 3,379 | 0 | 0 | 0 | 3,379 |
| Jt Leg Audit & Review Committee | 9,844 | 90 | 0 | 0 | 0 | 9,934 |
| LEAP Committee | 4,585 | 652 | 0 | 0 | 0 | 5,237 |
| Office of the State Actuary | 6,900 | 0 | 0 | 0 | 0 | 6,900 |
| Office of Legislative Support Svcs | 9,524 | 0 | 0 | 0 | 0 | 9,524 |
| Joint Legislative Systems Comm | 26,854 | 0 | 0 | 0 | 0 | 26,854 |
| Statute Law Committee | 12,021 | 0 | 0 | 0 | 0 | 12,021 |
| Redistricting Commission | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Total Legislative | 224,940 | 10,202 | 0 | 0 | 0 | 235,142 |
| Supreme Court | 19,123 | 0 | 0 | 0 | 0 | 19,123 |
| State Law Library | 3,575 | 0 | 0 | 0 | 0 | 3,575 |
| Court of Appeals | 43,438 | 0 | 0 | 0 | 262 | 43,700 |
| Commission on Judicial Conduct | 3,024 | 0 | 0 | 0 | 0 | 3,024 |
| Administrative Office of the Courts | 212,698 | 0 | 0 | 0 | 0 | 212,698 |
| Office of Public Defense | 98,931 | 0 | 0 | 0 | 0 | 98,931 |
| Office of Civil Legal Aid | 45,788 | 0 | 0 | 0 | 0 | 45,788 |
| Total Judicial | 426,577 | 0 | 0 | 0 | 262 | 426,839 |
| Total Legislative/Judicial | 651,517 | 10,202 | 0 | 0 | 262 | 661,981 |

**2019-21 Washington State Budget
Including 2020 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 | 26,697 | 0 | 0 | 0 | 0 | 26,697 |
| Office of the Lieutenant Governor | 3,007 | 0 | 0 | 0 | 0 | 3,007 |
| Public Disclosure Commission | 11,962 | 0 | 0 | 0 | 0 | 11,962 |
| Office of the Secretary of State | 132,937 | 0 | 0 | 573 | 5,000 | 138,510 |
| Governor's Office of Indian Affairs | 828 | 0 | 0 | 0 | 0 | 828 |
| Asian-Pacific-American Affrs | 783 | 0 | 0 | 0 | 0 | 783 |
| Office of the State Treasurer | 20,045 | 0 | 0 | 0 | 0 | 20,045 |
| Office of the State Auditor | 103,663 | 0 | 0 | 0 | 0 | 103,663 |
| Comm Salaries for Elected Officials | 538 | 0 | 0 | 0 | 0 | 538 |
| Office of the Attorney General | 360,813 | 0 | 0 | 0 | 0 | 360,813 |
| Caseload Forecast Council | 4,603 | 0 | 0 | 0 | 0 | 4,603 |
| Dept of Financial Institutions | 59,831 | 0 | 0 | 0 | 0 | 59,831 |
| Department of Commerce | 843,085 | 0 | 0 | 826,540 | 622,178 | 2,291,803 |
| Economic & Revenue Forecast Council | 1,940 | 0 | 0 | 0 | 0 | 1,940 |
| Office of Financial Management | 276,790 | 1,840 | 0 | 12,425 | 2,453 | 293,508 |
| Office of Administrative Hearings | 47,600 | 0 | 0 | 0 | 0 | 47,600 |
| State Lottery Commission | 1,164,112 | 0 | 0 | 0 | 0 | 1,164,112 |
| Washington State Gambling Comm | 35,934 | 0 | 0 | 0 | 0 | 35,934 |
| WA State Comm on Hispanic Affairs | 929 | 0 | 0 | 0 | 0 | 929 |
| African-American Affairs Comm | 755 | 0 | 0 | 0 | 0 | 755 |
| Department of Retirement Systems | 74,098 | 0 | 0 | 0 | 0 | 74,098 |
| State Investment Board | 60,101 | 0 | 0 | 0 | 0 | 60,101 |
| Department of Revenue | 361,559 | 0 | 0 | 0 | 0 | 361,559 |
| Board of Tax Appeals | 5,303 | 0 | 0 | 0 | 0 | 5,303 |
| Minority & Women's Business Enterp | 6,221 | 0 | 0 | 0 | 0 | 6,221 |
| Office of Insurance Commissioner | 75,029 | 0 | 0 | 0 | 0 | 75,029 |
| Consolidated Technology Services | 269,654 | 0 | 0 | 0 | 0 | 269,654 |
| State Board of Accountancy | 3,833 | 0 | 0 | 0 | 0 | 3,833 |
| Bd of Reg Prof Eng & Land Surveyors | 5,534 | 0 | 0 | 0 | 0 | 5,534 |
| Forensic Investigations Council | 746 | 0 | 0 | 0 | 0 | 746 |
| Dept of Enterprise Services | 404,224 | 0 | 0 | 52,744 | 29,646 | 486,614 |
| Washington Horse Racing Commission | 5,843 | 0 | 0 | 0 | 0 | 5,843 |
| Liquor and Cannabis Board | 103,520 | 0 | 0 | 0 | 0 | 103,520 |
| Utilities and Transportation Comm | 69,916 | 654 | 0 | 0 | 0 | 70,570 |
| Board for Volunteer Firefighters | 1,121 | 0 | 0 | 0 | 0 | 1,121 |
| Military Department | 374,133 | 0 | 0 | 77,893 | 68,152 | 520,178 |
| Public Employment Relations Comm | 10,511 | 0 | 0 | 0 | 0 | 10,511 |

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

| | Omnibus | Transportation | | Capital Budget | | Total |
|--------------------------------------|---------------------|----------------|----------|----------------|----------------|------------------|
| | Operating Budget | Operating | Capital | New Approps | Reapprops | |
| LEOFF 2 Retirement Board | 3,508 | 0 | 0 | 0 | 0 | 3,508 |
| Archaeology & Historic Preservation | 7,111 | 545 | 0 | 8,724 | 2,075 | 18,455 |
| Total Governmental Operations | 4,938,817 | 3,039 | 0 | 978,899 | 729,504 | 6,650,259 |

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
OTHER HUMAN SERVICES**

Dollars In Thousands

| | Omnibus | Transportation | | Capital Budget | | Total |
|------------------------------------|---------------------|---------------------|----------|----------------|----------------|-------------------|
| | Operating Budget | Operating Budget | Capital | New Approps | Reapprops | |
| WA State Health Care Authority | 22,343,315 | 0 | 0 | 0 | 0 | 22,343,315 |
| Human Rights Commission | 8,441 | 0 | 0 | 0 | 0 | 8,441 |
| Bd of Industrial Insurance Appeals | 48,885 | 0 | 0 | 0 | 0 | 48,885 |
| Criminal Justice Training Comm | 75,914 | 0 | 0 | 2,088 | 0 | 78,002 |
| Department of Labor and Industries | 981,741 | 0 | 0 | 61,152 | 732 | 1,043,625 |
| Dept of Social and Health Services | 13,876,930 | 0 | 0 | 156,643 | 96,471 | 14,130,044 |
| Department of Health | 1,309,754 | 0 | 0 | 48,950 | 101,930 | 1,460,634 |
| Department of Veterans' Affairs | 186,488 | 0 | 0 | 7,510 | 4,380 | 198,378 |
| Children, Youth, and Families | 3,049,127 | 0 | 0 | 17,200 | 0 | 3,066,327 |
| Department of Corrections | 2,452,737 | 0 | 0 | 65,313 | 23,089 | 2,541,139 |
| Dept of Services for the Blind | 35,295 | 0 | 0 | 0 | 0 | 35,295 |
| Employment Security Department | 810,065 | 0 | 0 | 0 | 0 | 810,065 |
| Total Human Services | 45,178,692 | 0 | 0 | 358,856 | 226,602 | 45,764,150 |

**2019-21 Washington State Budget
Including 2020 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 | 2,509 | 0 | 0 | 0 | 0 | 2,509 |
| Department of Ecology | 611,822 | 0 | 0 | 813,336 | 930,782 | 2,355,940 |
| WA Pollution Liab Insurance Program | 4,690 | 0 | 0 | 17,264 | 17,796 | 39,750 |
| State Parks and Recreation Comm | 186,033 | 1,186 | 0 | 59,693 | 35,248 | 282,160 |
| Recreation and Conservation Office | 12,232 | 0 | 0 | 327,877 | 341,460 | 681,569 |
| Environ & Land Use Hearings Office | 5,653 | 0 | 0 | 0 | 0 | 5,653 |
| State Conservation Commission | 28,245 | 0 | 0 | 22,049 | 16,379 | 66,673 |
| Dept of Fish and Wildlife | 537,037 | 350 | 0 | 81,679 | 76,329 | 695,395 |
| Puget Sound Partnership | 24,718 | 0 | 0 | 0 | 0 | 24,718 |
| Department of Natural Resources | 585,079 | 0 | 0 | 166,288 | 33,934 | 785,301 |
| Department of Agriculture | 220,568 | 1,359 | 0 | 2,000 | 548 | 224,475 |
| Total Natural Resources | 2,218,586 | 2,895 | 0 | 1,490,186 | 1,452,476 | 5,164,143 |

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
TRANSPORTATION
Dollars In Thousands**

| | Omnibus | Transportation | | Capital Budget | | Total |
|-----------------------------------|---------------------|---------------------|------------------|----------------|--------------|------------------|
| | Operating Budget | Operating Budget | Capital | New Approps | Reapprops | |
| Board of Pilotage Commissioners | 0 | 6,040 | 0 | 0 | 0 | 6,040 |
| Washington State Patrol | 206,664 | 536,797 | 3,277 | 1,841 | 2,832 | 751,411 |
| WA Traffic Safety Commission | 0 | 32,694 | 0 | 0 | 0 | 32,694 |
| Department of Licensing | 62,639 | 366,517 | 0 | 0 | 0 | 429,156 |
| Department of Transportation | 0 | 2,174,372 | 5,211,558 | 75 | 5,000 | 7,391,005 |
| County Road Administration Board | 0 | 5,734 | 103,930 | 0 | 0 | 109,664 |
| Transportation Improvement Board | 0 | 3,854 | 240,658 | 0 | 0 | 244,512 |
| Transportation Commission | 0 | 3,299 | 0 | 0 | 0 | 3,299 |
| Freight Mobility Strategic Invest | 0 | 772 | 36,144 | 0 | 0 | 36,916 |
| Total Transportation | 269,303 | 3,130,079 | 5,595,567 | 1,916 | 7,832 | 9,004,697 |

2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
PUBLIC SCHOOLS
 Dollars In Thousands

| | Omnibus Operating Budget | Transportation Budget Operating | Capital | Capital Budget New Approps | Reapprops | Total |
|-----------------------------|--------------------------------|---------------------------------------|----------|----------------------------------|------------------|-------------------|
| Public Schools | 29,309,031 | 0 | 0 | 1,130,786 | 1,012,200 | 31,452,017 |
| Total Public Schools | 29,309,031 | 0 | 0 | 1,130,786 | 1,012,200 | 31,452,017 |

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
HIGHER EDUCATION AND OTHER EDUCATION**
Dollars In Thousands

| | Omnibus | Transportation | | Capital Budget | | Total |
|-------------------------------------|---------------------|----------------|----------|------------------|------------------|-------------------|
| | Operating Budget | Operating | Capital | New Approps | Reapprops | |
| Student Achievement Council | 1,019,831 | 0 | 0 | 0 | 0 | 1,019,831 |
| University of Washington | 8,160,496 | 250 | 0 | 423,779 | 64,018 | 8,648,543 |
| Washington State University | 1,825,575 | 0 | 0 | 114,743 | 37,980 | 1,978,298 |
| Eastern Washington University | 345,456 | 0 | 0 | 39,107 | 59,845 | 444,408 |
| Central Washington University | 433,195 | 0 | 0 | 49,885 | 22,050 | 505,130 |
| The Evergreen State College | 167,838 | 0 | 0 | 18,446 | 10,200 | 196,484 |
| Western Washington University | 431,861 | 0 | 0 | 76,460 | 15,600 | 523,921 |
| Community/Technical College System | 3,403,436 | 0 | 0 | 323,954 | 156,294 | 3,883,684 |
| Total Higher Education | 15,787,688 | 250 | 0 | 1,046,374 | 365,987 | 17,200,299 |
| State School for the Blind | 25,042 | 0 | 0 | 1,847 | 293 | 27,182 |
| Deaf and Hard of Hearing Youth | 30,984 | 0 | 0 | 5,137 | 787 | 36,908 |
| Workforce Trng & Educ Coord Board | 61,159 | 0 | 0 | 0 | 0 | 61,159 |
| Washington State Arts Commission | 7,067 | 0 | 0 | 80 | 0 | 7,147 |
| Washington State Historical Society | 10,323 | 0 | 0 | 11,885 | 9,920 | 32,128 |
| East Wash State Historical Society | 9,303 | 0 | 0 | 2,559 | 332 | 12,194 |
| Total Other Education | 143,878 | 0 | 0 | 21,508 | 11,332 | 176,718 |
| Total Education | 45,240,597 | 250 | 0 | 2,198,668 | 1,389,519 | 48,829,034 |

**2019-21 Washington State Budget
Including 2020 Supplemental
Total Budgeted Funds
SPECIAL APPROPRIATIONS**

Dollars In Thousands

| | Omnibus | Transportation | | Capital Budget | | Total |
|-------------------------------------|---------------------|---------------------|----------|----------------|-----------|------------------|
| | Operating Budget | Operating Budget | Capital | New Approps | Reapprops | |
| Bond Retirement and Interest | 2,568,280 | 1,770,281 | 0 | 0 | 0 | 4,338,561 |
| Special Approps to the Governor | 866,129 | 0 | 0 | 0 | 0 | 866,129 |
| Sundry Claims | 625 | 0 | 0 | 0 | 0 | 625 |
| Contributions to Retirement Systems | 180,532 | 0 | 0 | 0 | 0 | 180,532 |
| Total Special Appropriations | 3,615,566 | 1,770,281 | 0 | 0 | 0 | 5,385,847 |

2020 SUPPLEMENTAL BUDGET OVERVIEW

Context

In April 2019, the Legislature adopted a biennial operating budget for the 2019-21 biennium. The enacted biennial budget appropriated \$52.5 billion from the General Fund-State, Education Legacy Trust Account, and Opportunity Pathways accounts (collectively referred to as NGF-O).¹ Of this amount, \$50.4 billion is General Fund-State. Total budgeted funds, which includes NGF-O, various higher education funds, numerous state dedicated funds, and federal funds, are \$99.7 billion.

Since the enactment of the 2019-21 biennial operating budget, forecasted NGF-O revenue for the 2019-21 biennium has increased. With the February 2020 revenue forecast, and accounting for actual reversions in fiscal year 2019 along with prior period adjustments, the Legislature was estimated to have approximately \$1.55 billion in additional NGF-O resources available for the 2019-21 biennium (and \$2.3 billion over the four years).

The first COVID-19 related case (both in the United States and in Washington) was confirmed on January 21, 2020. The first COVID-19 related death (both in the United States and in Washington) was made public on February 29th.

2020 Supplemental Operating Budget

Engrossed Substitute Senate Bill 6168 (Chapter 357, Laws of 2020) made changes to the enacted 2019-21 biennial budget. As passed the Legislature, and including appropriations made in other legislation, these supplemental changes increased NGF-O appropriations for the 2019-21 biennium by a net of \$961 million, for a revised NGF-O total of \$53.5 billion. Of the \$961 million, maintenance level adjustments account for \$122 million (mostly technical adjustments to caseloads and per capita costs in entitlement programs); policy level spending accounts for the remaining \$839 million.

As passed the Legislature, and including appropriations made in other legislation, these supplemental changes increased total budgeted funds for the 2019-21 biennium by a net of \$2.37 billion, for a revised total of \$102.1 billion. This includes appropriations of \$200 million from the Budget Stabilization Account and \$25 million of federal funds for the Coronavirus (COVID-19) response contained in Chapter 7, Laws of 2020 (EHB 2965).

Recognizing the increased economic risk from the COVID-19 pandemic, the Governor chose to veto numerous provisions in the budget. The net impact of vetoes and lapses was to reduce NGF-O appropriations by \$149 million (\$270 million over four years) and reduced total fund appropriations by a net of \$165 million.

Including the impact of vetoes and lapses, NGF-O appropriations for the 2019-21 biennium increased by a net of \$812 million, for a revised NGF-O total of \$53.3 billion. Of the \$812 million, maintenance level

¹ Effective July 1, 2020, funds subject to the budget outlook (NGF-O) is expanded to include the Workforce Education Investment Account.

adjustments account for \$122 million (mostly technical adjustments to caseloads and per capita costs in entitlement programs); policy level spending accounts for the remaining \$690 million.

Resource Changes Impacting the Balance Sheet and Outlook

Taken together, and after vetoes, the impact of assumed revenue legislation is a net increase of \$129 million in NGF-O revenue for the 2019-21 biennium and a net increase of \$210 million for the 2021-23 biennium.

Including vetoes, net fund transfers reduce NGF-O resources by \$14 million in the 2019-21 biennium and reduce NGF-O resources by \$6 million in the 2021-23 biennium. These amounts are in addition to the required transfer from the state general fund to the Budget Stabilization Account (calculated as 1 percent of general state revenues).

A listing of revenue legislation, and the assumed impacts, as well as budget driven revenue, fund transfers, vetoes, and a technical adjustment is included later in this document.

Budget Balances & Outlook

Including the impact of vetoes, the NGF-O ending fund balance for the 2019-21 biennium was projected to be \$1.3 billion. The Budget Stabilization Account ending balance for the 2019-21 biennium is projected to be \$2.0 billion.

Based on the provisions of Chapter 8, Laws of 2012 (SSB 6636), and as adopted by the Economic and Revenue Forecast Council, the NGF-O ending fund balance for the 2021-23 biennium is projected to be \$1.7 billion. The Budget Stabilization Account ending balance for the 2021-23 biennium is projected to be \$2.6 billion.

Again, these figures are based on the February 2020 revenue forecast, before the economic impact of the COVID-19 pandemic became fully apparent.

2019-21 Balance Sheet
Funds Subject to the Outlook
(and Budget Stabilization Account)
(Dollars in Millions)

| | 2019-21 |
|---|-----------------|
| RESOURCES | |
| Beginning Fund Balance | 1,981.2 |
| February 2020 Revenue Forecast | 52,339.5 |
| Transfer to Budget Stabilization Account (1% of GSR) | -506.9 |
| Enacted Fund Transfers (excluding BSA) | 209.0 |
| Alignment to the Comprehensive Financial Statements & Other Adj | 38.5 |
| 2020 Supplemental Changes | |
| Fund Transfers (excluding BSA and net after veto actions) | -13.8 |
| Budget Driven Revenue & Other (net after veto actions) | 134.6 |
| Total Resources (including beginning fund balance) | 54,182.1 |
| EXPENDITURES | |
| 2019-21 Biennium | |
| Enacted Budget | 52,498.6 |
| 2020 Supplemental Budget and Other Legislation | 811.6 |
| Assumed Reversions | -420.1 |
| Total Expenditures | 52,890.1 |
| RESERVES | |
| Projected Ending Balance | 1,292.0 |
| Budget Stabilization Account | |
| Budget Stabilization Account Beginning Balance | 1,618.5 |
| Plus Transfers from General Fund and Interest Earnings | 560.3 |
| Less Spending from BSA | -200.0 |
| Projected Budget Stabilization Account Ending Balance | 1,978.8 |
| Total Reserves | 3,270.8 |

Fund Transfers, Revenue Legislation, and Budget Driven Revenues
General Fund - State, Education Legacy T A - State, and WA Opportunity Path - State
(Dollars in Millions)

| | FY 2020 | FY 2021 | 2019-21 |
|---|---------------|----------------|----------------|
| Fund Transfers In Budget Bill | | | |
| Child Care Facility Revolving Account (GF-S) | 0.000 | 1.500 | 1.500 |
| Community Preservation & Development Authority Acc (GF-S) | -1.500 | 0.000 | -1.500 |
| Disaster Response Account (GF-S) | 0.000 | -14.274 | -14.274 |
| Economic Development Strategic Reserve Account (GF-S) | 0.000 | -1.000 | -1.000 |
| Gambling Revolving Account (GF-S) | 0.000 | 6.000 | 6.000 |
| Home Security Fund Account (GF-S) | 0.000 | -4.500 | -4.500 |
| Sea Cucumber Dive Fishery Account (GF-S) | -0.004 | 0.000 | -0.004 |
| Sea Urchin Dive Fishery Account (GF-S) | -0.001 | 0.000 | -0.001 |
| SubTotal | -1.505 | -12.274 | -13.779 |
| Budget Driven Revenue | | | |
| 2870 Marijuana Retail Licenses | 0.000 | 2.507 | 2.507 |
| Liquor Control Board (Liquor) | 0.031 | -2.419 | -2.388 |
| Liquor Control Board (Marijuana) | -1.587 | -2.157 | -3.744 |
| Lottery | 0.019 | -0.023 | -0.004 |
| SubTotal | -1.537 | -2.092 | -3.629 |
| Other Legislation | | | |
| 2230 Indian Tribe-Owned Property | 0.000 | -0.210 | -0.210 |
| 2384 Nonprofit Housing Property Tax | 0.000 | -0.040 | -0.040 |
| 2486 Electric Marine Battery Incentive | 0.000 | -0.409 | -0.409 |
| 2803 Indian Tribes Compact/Taxes | 0.000 | -4.140 | -4.140 |
| 2950 Multifamily Housing | 0.000 | -0.036 | -0.036 |
| 5147 Feminine Hygiene Products | 0.000 | -4.127 | -4.127 |
| 5323 Plastic Bags | 0.000 | 3.794 | 3.794 |
| 6068 Large Private Aircraft | 0.000 | 0.000 | 0.000 |
| 6312 Nonprofit Fund-Raising | 0.000 | -0.011 | -0.011 |
| 6690 Aerospace B&O Taxes | 18.000 | 116.000 | 134.000 |
| King County Sales Tax Credit Adjustment | 0.000 | 9.422 | 9.422 |
| SubTotal | 18.000 | 120.243 | 138.243 |
| Grand Total | 14.958 | 105.877 | 120.835 |

Notes

1. Figures above exclude transfers to the Budget Stabilization Account.
2. The Governor vetoed a \$41 million transfer (FY 20) from the General Fund-State to the Workforce Education Investment Account.
3. The Governor vetoed the following bills which resulted in a net increase in NGF-O resources of \$14 million in FY 2019-21.
 - 1368 Cooperative Finance Org B&O
 - 1948 Warehouse & Manufacturing Jobs
 - 2248 Community Solar Projects Renewable Energy
 - 2505 BPA Ratepayer Assistance
 - 2634 Affordable Housing - REET

Fund Transfers, Revenue Legislation, and Budget Driven Revenues
General Fund - State, Education Legacy T A - State, and WA Opportunity Path - State
(Dollars in Millions)

| | FY 2020 | FY 2021 | 2019-21 |
|--|----------------|----------------|----------------|
| 2797 Housing/Sales Use Tax | | | |
| 2903 Auto Dealers/Cash Incentives | | | |
| 2919 REET County Fees | | | |
| 2943 Behavioral Health Administrative Organization | | | |

Appropriations Contained Within Other Legislation

(Dollars in Thousands)

| Bill Number and Subject | Session Law | Agency | GF-S | Total |
|---|-------------|---------------------------------|--------------|----------------|
| 2020 Legislative Session | | | | |
| EHB 2965 - Novel Coronavirus | C 7 L 20 | Special Approps to the Governor | | 175,000 |
| EHB 2965 - Novel Coronavirus | C 7 L 20 | Special Approps to the Governor | | 200,000 |
| EHB 2965 - Novel Coronavirus | C 7 L 20 | Special Approps to the Governor | | 25,000 |
| ESHB 2638 - Sports Wagering--Tribal-State Gaming Compacts | C 127 L 20 | Special Approps to the Governor | 6,000 | 6,000 |
| Total | | | 6,000 | 406,000 |

Notes:

The appropriations above include appropriations from the BSA to other accounts to be used for COVID-19 response. Please see page O-364 for additional detail.

REVENUE NARRATIVE

The 2019-21 supplemental budget, prior to any fiscal impacts from revenue-related legislation enacted in the 2020 Legislative Session, assumes revenue of \$52.3 billion as reflected in the February 2020 forecast. This represents a 3.4 percent increase over the 2019 forecast; however, it was becoming clear by the end of the 2020 session that the COVID-19 epidemic would likely impact state revenues in the 2019-21 biennium.

Sixteen of the 32 revenue bills enacted by the Legislature modify existing or create new state tax preferences; however, nine of these bills were vetoed in whole or in part by the Governor. The vetoed tax preferences included a reauthorization of the business and occupation (B&O) tax deduction for cooperative financing organizations and providing a B&O deduction for qualified dealer cash incentives paid to auto dealers.

Two revenue bills addressed the tax treatment related to federally recognized Indian tribes. Chapter 132, Laws 2020 (SHB 2803) authorizes the Governor to negotiate and execute compacts with federally recognized Indian tribes regarding the distribution of the proceeds of state B&O taxes, state retail sales taxes, state use taxes on qualified transactions, and a tribal commitment for a qualified capital investment. In addition, Chapter 272, Laws 2020 (HB 2230) removed the expiration date for the property tax exemption for property owned by a federally recognized Indian tribe that is used for economic development purposes as well as expanded the property potentially eligible for the exemption. The combined General Fund-State impact of these two bills is approximately \$4.3 million this biennium.

Chapter 165, Laws of 2020 (ESB 6690) repealed the preferential B&O tax rate of 0.2904 percent for the manufacturing, wholesaling, and retailing of commercial airplanes and airplane components beginning April 1, 2020, in order to assist in the resolution of disputes involving large civil aircraft before the World Trade Organization. It is estimated to increase the General Fund-State this biennium.

Chapter 2, Laws of 2020 (ESSB 6492) substantially modified the funding mechanism in the Workforce Education Investment Act, which was adopted in Chapter 406, Laws of 2019 (E2SHB 2158). The 2019 Workforce Education Investment Act surcharges were repealed and replaced with a 0.25 percent B&O tax rate increase on most service activities for businesses with annual revenue in excess of \$1 million. The 2020 changes are estimated to decrease revenues by approximately \$29.6 million in the 2019-21 biennium for revenues deposited in the Workforce Education Investment Account

Nine of the revenue bills were primarily administrative changes and resulted in limited fiscal impact, including Chapter 164, Laws of 2020 (SSB 6632), which modified the maximum rate for certain handling fees related to business licenses.

2020 Revenue Legislation

Near General Fund-State + Opportunities Pathways Account

(Dollars in Millions)

| Bill Number | Brief Title | 2019-21 |
|--------------------|--|----------------|
| HB 1347 | Vehicle Reseller Permits | 0.000 |
| HB 2229 | Land Development & Management/Tax | 0.000 |
| HB 2230 | Indian Tribe-owned Property | -0.210 |
| SHB 2384 | Nonprofit Housing Property Tax | -0.040 |
| SHB 2486 | Electric Marine Battery Incentive | -0.409 |
| HB 2497 | Affordable Housing Financing | 0.000 |
| SHB 2803 | Indian Tribes Compacts/Tax | -4.140 |
| HB 2858 | Assessment Rolls Filing | 0.000 |
| SHB 2868 | Historic Property Valuation | 0.000 |
| SHB 2950 | Multifamily Housing | -0.036 |
| ESSB 5147 | Feminine Hygiene Products | -4.127 |
| ESSB 5323 | Plastic Bags | 3.794 |
| ESB 5402 | Tax and Licensing Laws | 0.000 |
| SSB 5628 | Heavy Equipment Rental Property | 0.000 |
| SB 6049 | Insurance Fraud Account | 0.000 |
| SSB 6068 | Large Private Aircraft | 0.000 |
| SB 6212 | Affordable Housing Property Tax | 0.000 |
| 2SSB 6231 | Accessory Dwelling Units | 0.000 |
| SB 6312 | Nonprofit Fund-raising | -0.011 |
| SSB 6319 | Senior Property Tax Exemption Administration | 0.000 |
| SSB 6415 | Permanent Fire District Charge | 0.000 |
| ESSB 6492 | B&O Tax / Workforce Education | 0.000 |
| SSB 6632 | Business Licensing Services | 0.000 |
| ESB 6690 | Aerospace B&O Taxes | 134.000 |
| Total | | 128.821 |

2020 Revenue Bill Summaries

CONCERNING VEHICLE RESELLER PERMITS - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 11, Laws of 2020 (HB 1347) authorizes the use of a reseller permit when transferring a certificate of title to a vehicle to substantiate that use tax is not owed on the transaction.

REAUTHORING THE COOPERATIVE FINANCE ORGANIZATION BUSINESS AND OCCUPATION DEDUCTION - \$148,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

House Bill 1368 (Cooperative finance org. B&O) reauthorizes the business and occupation tax deduction for loan repayments received by cooperative finance organizations from rural electric cooperatives or other utility nonprofit or governmental utility providers. The Governor vetoed this legislation.

SUPPORTING WAREHOUSING & MANUFACTURING JOBS - \$6.7 MILLION GENERAL FUND-STATE DECREASE. GOVERNOR VETO

Engrossed House Bill 1948 (Warehousing & manuf. Jobs) provides mitigation payments for the support of manufacturing and job centers in manufacturing and warehousing communities negatively impacted by the Streamlined Sales and Use Tax Agreement. The Governor vetoed this legislation.

CLARIFYING THE SCOPE OF TAXATION ON LAND DEVELOPMENT OR MANAGEMENT SERVICES - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 109, Laws of 2020 (HB 2229) specifies the business and occupation tax classification for "land development or management" as service and other activities.

SUBJECTING FEDERALLY RECOGNIZED INDIAN TRIBES TO THE SAME CONDITIONS AS STATE AND LOCAL GOVERNMENTS FOR PROPERTY OWNED EXCLUSIVELY BY THE TRIBE - \$210,000 GENERAL FUND-STATE DECREASE

Chapter 272, Laws of 2020 (HB 2230) removes expiration of the property tax exemption for property owned by a federally recognized Indian tribe that is used for economic development purposes. The property eligible for the property tax exemption is expanded.

CONCERNING THE PROPERTY TAX EXEMPTION FOR NONPROFIT ORGANIZATIONS PROVIDING RENTAL HOUSING OR MOBILE HOME PARK SPACES TO QUALIFYING HOUSEHOLDS - \$40,000 GENERAL FUND-STATE DECREASE

Chapter 273, Laws of 2020 (SHB 2384) modifies low-income qualifying criteria and reporting requirements for the nonprofit housing property tax exemption.

EXTENDING THE ELECTRIC MARINE BATTERY INCENTIVE - \$409,000 GENERAL FUND-STATE DECREASE

Chapter 341, Laws of 2020 (SHB 2486) extends the expiration date for the vessel electric propulsion system retail sales and use tax exemption to July 1, 2030. The exemption is also expanded to include the sale of certain marine propulsion and shoreside batteries and battery packs.

ADDING THE DEVELOPMENT OF PERMANENT AFFORDABLE HOUSING AS AN ALLOWABLE USE OF COMMUNITY REVITALIZATION FINANCING, THE LOCAL INFRASTRUCTURE FINANCING TOOL, AND LOCAL REVITALIZATION FINANCING - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 280, Laws of 2020 (HB 2497) expands public improvements eligible for community revitalization financing, the Local Infrastructure Financing Tool, and local revitalization financing, to include permanently affordable housing.

EXTENDING THE BUSINESS AND OCCUPATION TAX EXEMPTION FOR AMOUNTS RECEIVED AS CREDITS AGAINST CONTRACTS WITH OR FUNDS PROVIDED BY THE BONNEVILLE POWER ADMINISTRATION AND USED FOR LOW-INCOME RATEPAYER ASSISTANCE AND WEATHERIZATION - \$600,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

House Bill 2505 (BPA ratepayer assist/B&O tax) reinstates the business and occupation tax exemption for power conservation and demand management credits and funding from the Bonneville Power Administration, if the tax savings are used for low-income rate payer assistance. The Governor vetoed this legislation.

CONCERNING THE REAL ESTATE EXCISE TAX EXEMPTION FOR AFFORDABLE HOUSING - \$89,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

Substitute House Bill 2634 (Affordable housing/REET) exempts from the real estate excise tax the sale or transfer of real property to a nonprofit, housing authority, or public corporation if the grantee intends to use the property for rental housing for low-income persons. The Governor vetoed this legislation.

CONCERNING THE SALES AND USE TAX FOR AFFORDABLE AND SUPPORTIVE HOUSING - \$500,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO.

Engrossed House Bill 2797 (Housing/sales & use tax) extends the deadline to adopt a local qualifying tax until December 31, 2021. It also modifies provisions of the sales and use tax for affordable and supportive housing related to the calculation of the maximum annual tax distributions to local jurisdictions and use of those funds. The Governor vetoed this legislation.

AUTHORIZING THE GOVERNOR TO ENTER INTO COMPACTS WITH INDIAN TRIBES ADDRESSING CERTAIN STATE RETAIL SALES TAX, CERTAIN STATE USE TAX, AND CERTAIN BUSINESS AND OCCUPATION TAX REVENUES - \$4.1 MILLION GENERAL FUND-STATE DECREASE

Chapter 132, Laws of 2020 (SHB 2803) authorizes the Governor to negotiate and execute compacts with federally recognized Indian tribes regarding the distribution of the proceeds of state retail sales taxes, state use taxes, state business and occupation taxes imposed on qualified transactions, and a tribal commitment for a qualified capital investment .

CONCERNING THE SALES AND USE TAX EXEMPTION OF HOG FUEL - NO GENERAL FUND-STATE REVENUE IMPACT. GOVERNOR VETO

House Bill 2848 (Hog fuel sales tax exemptions) extends the sales and use tax exemption on hog fuel until June 30, 2034. The Governor vetoed this legislation.

CONCERNING THE REQUIREMENTS FOR THE FILING OF ASSESSMENT ROLLS - NO GENERAL FUND - STATE REVENUE IMPACT

Chapter 134, Laws of 2020 (HB 2858) extends the deadline for the county assessors to certify the assessment rolls to the county board of equalization for certain counties until August 15 of each year.

ALLOWING FOR EXTENSIONS OF THE SPECIAL VALUATION OF HISTORIC PROPERTY FOR CERTAIN PROPERTIES – NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 91, Laws of 2020 (SHB 2868) allows for two seven-year extensions, in certain cities, of the special property valuation of historic properties for the purposes of property taxation.

CONCERNING QUALIFIED DEALER CASH INCENTIVES PAID TO AUTO DEALERS - \$736,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

House Bill 2903 (Auto dealers/cash incentives) allows motor vehicle dealers to deduct qualified dealer cash incentives from the measure of tax subject to the service and other activities business and occupation tax classification. The Governor vetoed this legislation.

ADJUSTING THE AMOUNT AND USE OF COUNTY FEES ON THE REAL ESTATE EXCISE TAX - \$114,000 GENERAL FUND-STATE DECREASE. GOVERNOR VETO

Engrossed Substitute House Bill 2919 (REET county fees) increased the percentage of real estate excise taxes retained by counties with a population of less than 400,000 to 1.48 percent. In addition, a portion of the real estate excise tax revenue retained by a county with a population of over 2 million may be used for the maintenance and operation of permanent supportive housing programs in the county. The Governor vetoed this legislation.

PROVIDING A BUSINESS AND OCCUPATION TAX PREFERENCE FOR BEHAVIORAL HEALTH ADMINISTRATIVE SERVICE ORGANIZATIONS - \$4.1 MILLION GENERAL FUND-STATE DECREASE. GOVERNOR VETO

House Bill 2943 (Behavioral health admin orgs) provides a business and occupation tax deduction for behavioral health administrative services organizations and health or social welfare organizations on certain amounts received for government-funded behavioral health care. The Governor vetoed this legislation.

ADDRESSING AFFORDABLE HOUSING NEEDS THROUGH THE MULTIFAMILY HOUSING TAX EXEMPTION BY PROVIDING AN EXTENSION OF THE EXEMPTION FOR CERTAIN PROPERTIES - \$36,000 GENERAL FUND-STATE DECREASE PARTIAL. PARTIAL GOVERNOR VETO

Chapter 237, Laws of 2020, Partial Veto (SHB 2950) extends the property tax exemption, until December 31, 2021, for properties currently receiving a 12-year exemption under the multifamily property tax exemption (MFTE) that is set to expire after the effective date of the bill, but before December 31, 2021. In addition, the Department of Commerce is directed to contract with a nonprofit organization to convene a work group to study and make recommendations on certain aspects of the MFTE program; however, this direction was vetoed by the Governor.

**PROVIDING TAX RELIEF BY EXEMPTING MENSTRUAL PRODUCTS FROM RETAIL SALES AND USE TAX-
\$4.1 MILLION GENERAL FUND-STATE DECREASE**

Chapter 350, Laws of 2020 (ESSB 5147) permanently exempts menstrual products from retail sales and use tax.

IMPROVING TAX AND LICENSING LAWS ADMINISTERED BY THE DEPARTMENT OF REVENUE, BUT NOT INCLUDING CHANGES TO TAX LAWS THAT ARE ESTIMATED TO AFFECT STATE OR LOCAL TAX COLLECTIONS - NO GENERAL FUND-STATE REVENUE IMPACT. PARTIAL GOVERNOR VETO.

Chapter 139, Laws of 2020, Partial Veto (ESB 5402) makes technical clarifications, updates, and consolidations in the state tax and licensing codes, including interest calculations and providing an extension of time for cities to decline to partner with the business licensing service. The Governor vetoed the section that modified the definition of "biofuel" for the purposes of the hog sales and use tax exemption.

REDUCING POLLUTION FROM PLASTIC BAGS BY ESTABLISHING MINIMUM STANDARDS FOR THE USE OF BAGS AT RETAIL ESTABLISHMENTS - \$3.8 MILLION GENERAL FUND-STATE INCREASE

Chapter 138, Laws of 2020 (ESSB 5323) prohibits a retailer from providing to customers single-use plastic bags, or paper or reusable plastic bags that do not meet recycled content requirements. A retailer is required to collect a pass-through charge of \$0.08 for each recycled-content large paper or plastic carryout bag provided. Local carryout bag ordinances are preempted, except for ordinances establishing a \$0.10 pass-through charge in effect as of January 1, 2019.

CONCERNING HEAVY EQUIPMENT RENTAL PROPERTY TAX EXEMPTION - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 301, Laws of 2020 (SSB 5628) exempts heavy equipment rental property owned by a heavy equipment rental property dealer from property tax beginning January 1, 2022. A rental tax of 1.25 percent is imposed on heavy equipment rentals beginning January 1, 2022. The revenues from the new rental tax will be distributed equally to the Motor Vehicle Fund and the Multimodal Transportation Account.

CREATING THE INSURANCE COMMISSIONER'S FRAUD ACCOUNT - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 195, Laws of 2020 (SB 6049) creates an insurance fraud surcharge for insurance organization to cover the cost of the insurance fraud program. The surcharge is limited to no more than 0.01 percent of an insurance organization's receipts, with a minimum surcharge of \$100.

CONCERNING SALES AND USE TAX EXEMPTIONS FOR LARGE PRIVATE AIRCRAFT - NO GENERAL FUND-STATE REVENUE

Chapter 304, Laws of 2020 (SSB 6068) extends the sales and use tax exemption for the modification of large private airplanes owned by nonresidents until July 1, 2031. The airplane registration requirements are updated to exempt large private airplanes owned by nonresidents in Washington for modification. The airplane excise tax exemption is updated to exclude commercial airplanes in Washington for storage for more than one calendar year after July 1, 2021.

CONCERNING THE AUTHORITY OF COUNTIES, CITIES, AND TOWNS TO EXCEED THE STATUTORY PROPERTY TAX LIMITATIONS FOR THE PURPOSES OF FINANCING AFFORDABLE HOUSING FOR VERY LOW-INCOME HOUSEHOLDS AND LOW-INCOME HOUSEHOLDS - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 253, Laws of 2020 (SB 6212) expands the use of the affordable housing property tax levy to include affordable homeownership, owner-occupied home repair, and foreclosure prevention programs for low-income households with income at or below 80 percent of county median income.

EXPANDING AND STUDYING THE PROPERTY TAX EXEMPTION FOR PHYSICAL IMPROVEMENTS TO SINGLE-FAMILY DWELLINGS - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 204, Laws of 2020 (2SSB 6231) exempts the value of constructing an accessory dwelling unit from property taxes for three years. The Department of Revenue is directed to evaluate the home improvement property tax exemption and provide a report to the Legislature by November 15, 2020.

MAKING THE NON-PROFIT FUNDRAISING EXEMPTION PERMANENT - \$11,000 GENERAL FUND-STATE DECREASE

Chapter 159, Laws of 2020 (SB 6312) makes permanent the use tax exemption on prizes valued under \$12,000 received or purchased as part of a fundraising event for a nonprofit organization or library. The legislation requires an annual adjustment by inflation to the value limit on use tax exempt prizes.

CONCERNING THE ADMINISTRATION OF THE SENIOR PROPERTY TAX EXEMPTION PROGRAM - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 209, Laws of 2020 (SSB 6319) removes the requirement that the application for the senior citizen and disabled persons property tax exemption program contain the signatures of two witnesses or the county assessor or the assessor's deputy. The residency requirements for eligibility is changed to allow a claimant to occupy their principal place of residence for six months, rather than nine months, each year. The adjusted income thresholds must be rounded up to nearest \$1,000, rather than nearest \$1.

ALLOWING A PERMANENT FIRE PROTECTION DISTRICT BENEFIT CHARGE WITH VOTER APPROVAL - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 99, Laws of 2020 (SSB 6415) authorizes fire protection districts and regional fire protection service authorities to impose a ten-year benefit charge or a permanent benefit charge with voter approval.

ADDRESSING WORKFORCE EDUCATION INVESTMENT FUNDING THROUGH BUSINESS AND OCCUPATION TAX REFORM - NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 2, Laws of 2020 (ESSB 6492) eliminates the Workforce Education Investment Act (WEI Act) surcharges retroactively to January 1, 2020. The current WEI Act surcharge is replaced with a 1.75 percent business and occupation tax rate for most service activities beginning April 1, 2020. A 1.5 percent service activities business and occupation rate is imposed on hospitals, taxpayers subject to the advanced computing surcharge, and taxpayers with less than \$1 million in gross receipts in the preceding calendar year. An advanced computing surcharge of 1.22 percent of a business's gross service and other income is imposed beginning April 1, 2020.

PROVIDING ADDITIONAL FUNDING FOR THE BUSINESS LICENSING SERVICE PROGRAM ADMINISTERED BY THE DEPARTMENT OF REVENUE -NO GENERAL FUND-STATE REVENUE IMPACT

Chapter 164, Laws of 2020 (SSB 6632) modifies the maximum rate for certain handling fees related to business licenses that the Department of Revenue must set by rule. The Department is required to annually review the balance of the Business License Account and decrease at least one handling fee should the balance exceed \$1 million.

CONCERNING AEROSPACE BUSINESS AND OCCUPATION TAXES AND WORLD TRADE ORGANIZATION COMPLIANCE - \$134 MILLION GENERAL FUND-STATE INCREASE

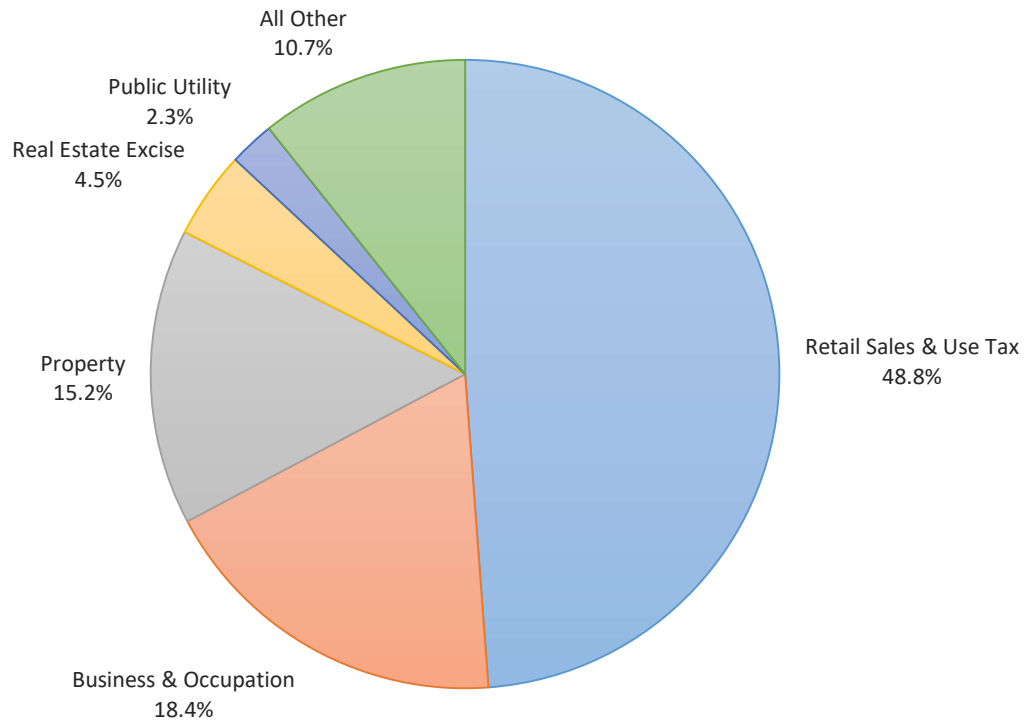
Chapter 165, Laws of 2020 (ESB 6690) eliminated the preferential business and occupation tax rate for the manufacturing, wholesaling, and retailing of commercial airplanes and airplane components beginning April 1, 2020. The bill also allows for the reinstatement of a 0.357 percent preferential rate if the World Trade Organization disputes regarding large commercial airplanes are resolved, expressly allows preferential tax rates, and at least a 0.3 percent aerospace apprenticeship utilization rate is achieved. Additionally, the bill subjects the aerospace industry to an aerospace apprenticeship utilization rate of 1.5 percent within five years of the 0.357 percent preferential rate being implemented and creates an aerospace workforce council.

Washington State Revenue Forecast - February 2020

2019-21 Funds Subject To The Outlook

REVENUES BY SOURCE

(Dollars in Millions)



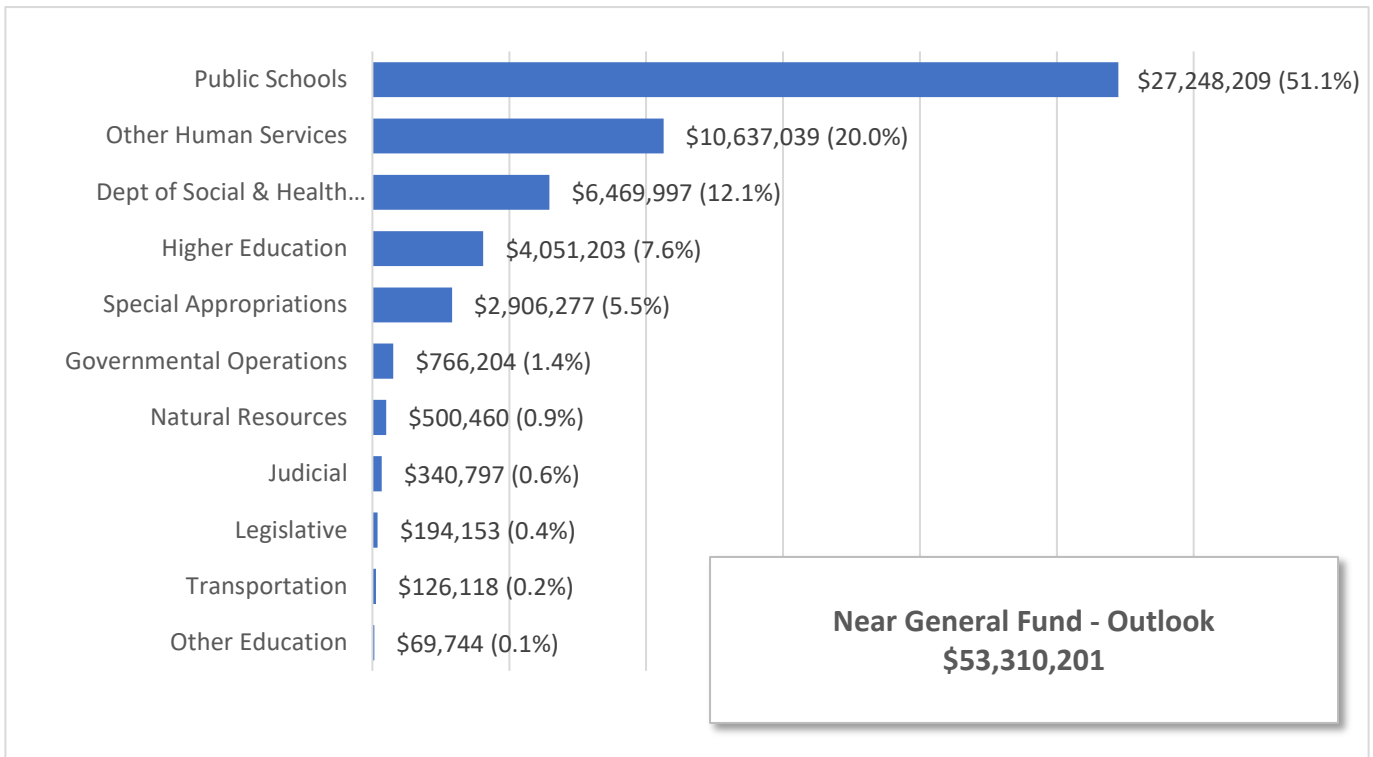
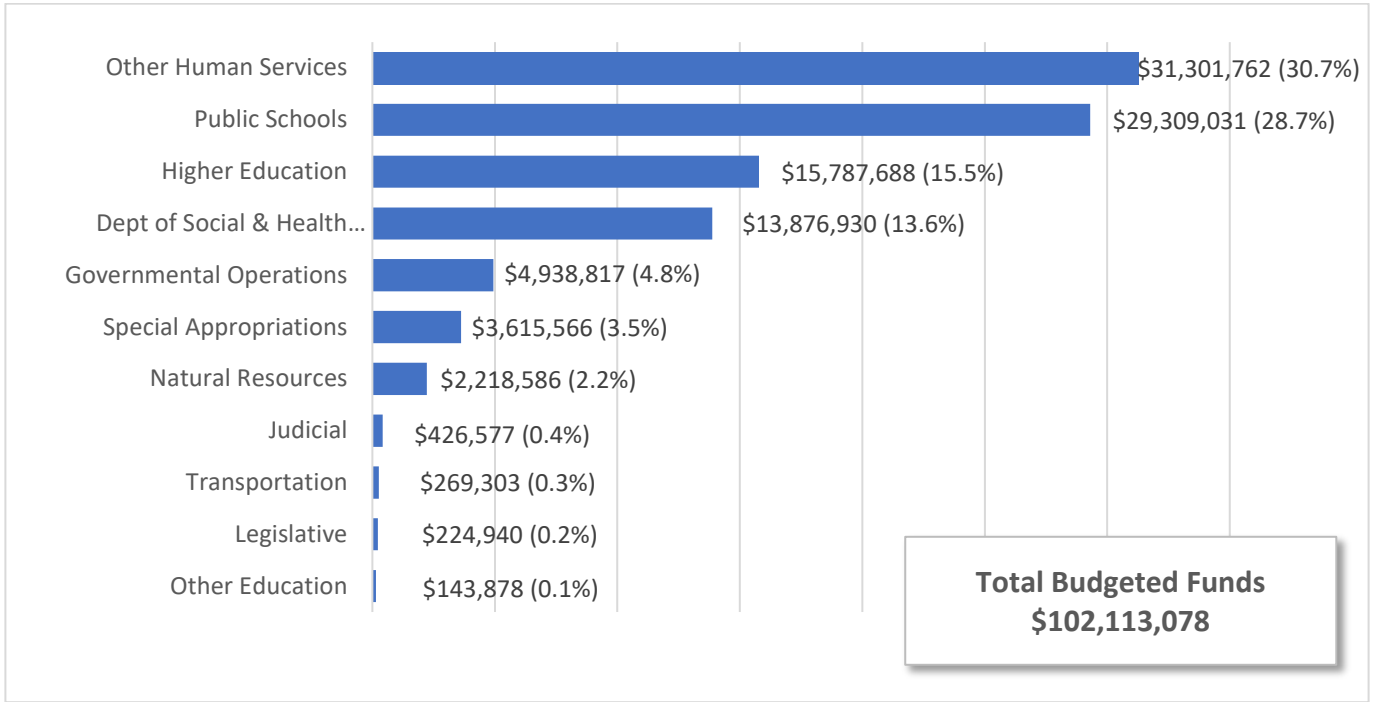
Revenue Sources

| | |
|------------------------|---------------|
| Retail Sales & Use Tax | 25,552 |
| Business & Occupation | 9,643 |
| Property | 7,971 |
| Real Estate Excise | 2,347 |
| Public Utility | 1,218 |
| All Other | 5,609 |
| | 52,339 |

* Reflects the February 2020 Revenue Forecast.

2019-21 Washington State Omnibus Operating Budget Including 2020 Supplemental

Dollars in Thousands with Percent of Total



Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

FUNCTIONAL AREA TOTALS

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|----------------------------------|--------------------------|----------------|-------------------|----------------------|------------------|--------------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| Legislative | 190,001 | 4,152 | 194,153 | 220,755 | 4,185 | 224,940 |
| Judicial | 332,748 | 8,049 | 340,797 | 418,511 | 8,066 | 426,577 |
| Governmental Operations | 689,950 | 76,254 | 766,204 | 4,607,341 | 331,476 | 4,938,817 |
| Other Human Services | 10,115,563 | 521,476 | 10,637,039 | 29,857,056 | 1,444,706 | 31,301,762 |
| Dept of Social & Health Services | 6,393,519 | 76,478 | 6,469,997 | 13,806,755 | 70,175 | 13,876,930 |
| Natural Resources | 438,313 | 62,147 | 500,460 | 2,137,583 | 81,003 | 2,218,586 |
| Transportation | 120,869 | 5,249 | 126,118 | 259,256 | 10,047 | 269,303 |
| Public Schools | 27,304,334 | -56,125 | 27,248,209 | 29,349,323 | -40,292 | 29,309,031 |
| Higher Education | 4,038,399 | 12,804 | 4,051,203 | 15,815,425 | -27,737 | 15,787,688 |
| Other Education | 68,794 | 950 | 69,744 | 142,110 | 1,768 | 143,878 |
| Special Appropriations | 2,806,132 | 100,145 | 2,906,277 | 3,091,849 | 523,717 | 3,615,566 |
| Statewide Total | 52,498,622 | 811,579 | 53,310,201 | 99,705,964 | 2,407,114 | 102,113,078 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

LEGISLATIVE AND JUDICIAL

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|-------------------------------------|--------------------------|---------------|----------------|----------------------|---------------|----------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| House of Representatives | 83,241 | 1,293 | 84,534 | 87,507 | 1,293 | 88,800 |
| Senate | 61,368 | 1,112 | 62,480 | 64,300 | 1,112 | 65,412 |
| Jt Leg Audit & Review Committee | 0 | 0 | 0 | 9,848 | -4 | 9,844 |
| LEAP Committee | 0 | 0 | 0 | 4,573 | 12 | 4,585 |
| Office of the State Actuary | 680 | 0 | 680 | 6,879 | 21 | 6,900 |
| Office of Legislative Support Svcs | 8,893 | 14 | 8,907 | 9,510 | 14 | 9,524 |
| Joint Legislative Systems Comm | 24,314 | 1,718 | 26,032 | 25,136 | 1,718 | 26,854 |
| Statute Law Committee | 10,505 | 15 | 10,520 | 12,002 | 19 | 12,021 |
| Redistricting Commission | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| Total Legislative | 190,001 | 4,152 | 194,153 | 220,755 | 4,185 | 224,940 |
| Supreme Court | 18,386 | 63 | 18,449 | 19,060 | 63 | 19,123 |
| State Law Library | 3,435 | 12 | 3,447 | 3,563 | 12 | 3,575 |
| Court of Appeals | 41,703 | 243 | 41,946 | 43,195 | 243 | 43,438 |
| Commission on Judicial Conduct | 2,497 | 397 | 2,894 | 2,627 | 397 | 3,024 |
| Administrative Office of the Courts | 131,305 | 4,012 | 135,317 | 208,673 | 4,025 | 212,698 |
| Office of Public Defense | 92,932 | 1,912 | 94,844 | 97,015 | 1,916 | 98,931 |
| Office of Civil Legal Aid | 42,490 | 1,410 | 43,900 | 44,378 | 1,410 | 45,788 |
| Total Judicial | 332,748 | 8,049 | 340,797 | 418,511 | 8,066 | 426,577 |
| Total Legislative/Judicial | 522,749 | 12,201 | 534,950 | 639,266 | 12,251 | 651,517 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

GOVERNMENTAL OPERATIONS

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|--------------------------------------|--------------------------|---------------|----------------|----------------------|----------------|------------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| Office of the Governor | 19,771 | -748 | 19,023 | 22,445 | 4,252 | 26,697 |
| Office of the Lieutenant Governor | 2,588 | 270 | 2,858 | 2,737 | 270 | 3,007 |
| Public Disclosure Commission | 10,338 | 650 | 10,988 | 11,172 | 790 | 11,962 |
| Office of the Secretary of State | 51,762 | 2,797 | 54,559 | 119,178 | 13,759 | 132,937 |
| Governor's Office of Indian Affairs | 717 | 83 | 800 | 745 | 83 | 828 |
| Asian-Pacific-American Affrs | 648 | 109 | 757 | 674 | 109 | 783 |
| Office of the State Treasurer | 0 | 0 | 0 | 19,982 | 63 | 20,045 |
| Office of the State Auditor | 60 | 0 | 60 | 101,904 | 1,759 | 103,663 |
| Comm Salaries for Elected Officials | 469 | 39 | 508 | 499 | 39 | 538 |
| Office of the Attorney General | 29,912 | 2,124 | 32,036 | 341,131 | 19,682 | 360,813 |
| Caseload Forecast Council | 3,829 | 274 | 4,103 | 4,329 | 274 | 4,603 |
| Dept of Financial Institutions | 0 | 0 | 0 | 59,697 | 134 | 59,831 |
| Department of Commerce | 185,970 | 54,533 | 240,503 | 668,308 | 174,777 | 843,085 |
| Economic & Revenue Forecast Council | 1,748 | 40 | 1,788 | 1,900 | 40 | 1,940 |
| Office of Financial Management | 41,132 | 1,823 | 42,955 | 251,388 | 25,402 | 276,790 |
| Office of Administrative Hearings | 0 | 0 | 0 | 45,738 | 1,862 | 47,600 |
| State Lottery Commission | 0 | 0 | 0 | 1,164,108 | 4 | 1,164,112 |
| Washington State Gambling Comm | 0 | 0 | 0 | 29,812 | 6,122 | 35,934 |
| WA State Comm on Hispanic Affairs | 814 | 89 | 903 | 840 | 89 | 929 |
| African-American Affairs Comm | 619 | 110 | 729 | 645 | 110 | 755 |
| Department of Retirement Systems | 0 | 0 | 0 | 71,636 | 2,462 | 74,098 |
| State Investment Board | 0 | 0 | 0 | 60,028 | 73 | 60,101 |
| Department of Revenue | 294,968 | 9,558 | 304,526 | 351,728 | 9,831 | 361,559 |
| Board of Tax Appeals | 4,803 | 338 | 5,141 | 4,965 | 338 | 5,303 |
| Minority & Women's Business Enterp | 210 | 659 | 869 | 5,557 | 664 | 6,221 |
| Office of Insurance Commissioner | 0 | 0 | 0 | 74,334 | 695 | 75,029 |
| Consolidated Technology Services | 376 | 0 | 376 | 269,600 | 54 | 269,654 |
| State Board of Accountancy | 0 | 0 | 0 | 3,631 | 202 | 3,833 |
| Bd of Reg Prof Eng & Land Surveyors | 0 | 0 | 0 | 4,863 | 671 | 5,534 |
| Forensic Investigations Council | 0 | 0 | 0 | 692 | 54 | 746 |
| Dept of Enterprise Services | 9,527 | 1,607 | 11,134 | 402,174 | 2,050 | 404,224 |
| Washington Horse Racing Commission | 0 | 0 | 0 | 5,805 | 38 | 5,843 |
| Liquor and Cannabis Board | 748 | 1 | 749 | 102,620 | 900 | 103,520 |
| Utilities and Transportation Comm | 296 | 0 | 296 | 68,960 | 956 | 69,916 |
| Board for Volunteer Firefighters | 0 | 0 | 0 | 1,017 | 104 | 1,121 |
| Military Department | 20,169 | 1,335 | 21,504 | 313,048 | 61,085 | 374,133 |
| Public Employment Relations Comm | 4,521 | 7 | 4,528 | 10,441 | 70 | 10,511 |
| LEOFF 2 Retirement Board | 50 | 0 | 50 | 2,605 | 903 | 3,508 |
| Archaeology & Historic Preservation | 3,905 | 556 | 4,461 | 6,405 | 706 | 7,111 |
| Total Governmental Operations | 689,950 | 76,254 | 766,204 | 4,607,341 | 331,476 | 4,938,817 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

OTHER HUMAN SERVICES

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|------------------------------------|--------------------------|----------------|-------------------|----------------------|------------------|-------------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| WA State Health Care Authority | 5,779,026 | 268,259 | 6,047,285 | 21,245,905 | 1,097,410 | 22,343,315 |
| Human Rights Commission | 5,053 | 584 | 5,637 | 7,856 | 585 | 8,441 |
| Bd of Industrial Insurance Appeals | 0 | 0 | 0 | 48,663 | 222 | 48,885 |
| Criminal Justice Training Comm | 51,346 | 7,440 | 58,786 | 67,765 | 8,149 | 75,914 |
| Department of Labor and Industries | 24,803 | 16,321 | 41,124 | 959,287 | 22,454 | 981,741 |
| Department of Health | 147,968 | 14,897 | 162,865 | 1,281,892 | 27,862 | 1,309,754 |
| Department of Veterans' Affairs | 49,723 | -742 | 48,981 | 177,839 | 8,649 | 186,488 |
| Children, Youth, and Families | 1,753,924 | 162,071 | 1,915,995 | 2,893,504 | 155,623 | 3,049,127 |
| Department of Corrections | 2,296,026 | 51,813 | 2,347,839 | 2,399,525 | 53,212 | 2,452,737 |
| Dept of Services for the Blind | 7,624 | -42 | 7,582 | 35,337 | -42 | 35,295 |
| Employment Security Department | 70 | 875 | 945 | 739,483 | 70,582 | 810,065 |
| Total Other Human Services | 10,115,563 | 521,476 | 10,637,039 | 29,857,056 | 1,444,706 | 31,301,762 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|---|--------------------------|----------------|-------------------|----------------------|------------------|-------------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| Mental Health | 829,965 | 45,529 | 875,494 | 1,009,125 | 46,879 | 1,056,004 |
| Developmental Disabilities | 1,785,920 | 2,223 | 1,788,143 | 3,664,102 | -8,309 | 3,655,793 |
| Long-Term Care | 2,768,011 | 32,755 | 2,800,766 | 6,423,558 | 23,873 | 6,447,431 |
| Economic Services Administration | 728,187 | -9,777 | 718,410 | 2,220,580 | -3,030 | 2,217,550 |
| Vocational Rehabilitation | 34,261 | 34 | 34,295 | 145,856 | 58 | 145,914 |
| Administration/Support Svcs | 63,830 | 4,839 | 68,669 | 114,466 | 8,794 | 123,260 |
| Special Commitment Center | 108,765 | -2,133 | 106,632 | 113,345 | -2,133 | 111,212 |
| Payments to Other Agencies | 74,580 | 3,008 | 77,588 | 115,723 | 4,043 | 119,766 |
| Total Dept of Social & Health Services | 6,393,519 | 76,478 | 6,469,997 | 13,806,755 | 70,175 | 13,876,930 |
| Total Human Services | 16,509,082 | 597,954 | 17,107,036 | 43,663,811 | 1,514,881 | 45,178,692 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

NATURAL RESOURCES

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|-------------------------------------|--------------------------|---------------|----------------|----------------------|---------------|------------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| Columbia River Gorge Commission | 1,114 | 159 | 1,273 | 2,330 | 179 | 2,509 |
| Department of Ecology | 59,946 | 1,674 | 61,620 | 590,384 | 21,438 | 611,822 |
| WA Pollution Liab Insurance Program | 0 | 0 | 0 | 3,266 | 1,424 | 4,690 |
| State Parks and Recreation Comm | 32,514 | 4,662 | 37,176 | 179,927 | 6,106 | 186,033 |
| Recreation and Conservation Office | 2,359 | 437 | 2,796 | 11,868 | 364 | 12,232 |
| Environ & Land Use Hearings Office | 4,973 | 426 | 5,399 | 5,227 | 426 | 5,653 |
| State Conservation Commission | 15,746 | 307 | 16,053 | 27,757 | 488 | 28,245 |
| Dept of Fish and Wildlife | 138,370 | 23,117 | 161,487 | 516,096 | 20,941 | 537,037 |
| Puget Sound Partnership | 9,454 | 61 | 9,515 | 24,631 | 87 | 24,718 |
| Department of Natural Resources | 136,105 | 29,809 | 165,914 | 558,923 | 26,156 | 585,079 |
| Department of Agriculture | 37,732 | 1,495 | 39,227 | 217,174 | 3,394 | 220,568 |
| Total Natural Resources | 438,313 | 62,147 | 500,460 | 2,137,583 | 81,003 | 2,218,586 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

TRANSPORTATION

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|-----------------------------|--------------------------|--------------|----------------|----------------------|---------------|----------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| Washington State Patrol | 111,675 | 4,529 | 116,204 | 201,349 | 5,315 | 206,664 |
| Department of Licensing | 9,194 | 720 | 9,914 | 57,907 | 4,732 | 62,639 |
| Total Transportation | 120,869 | 5,249 | 126,118 | 259,256 | 10,047 | 269,303 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

PUBLIC SCHOOLS

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|------------------------------------|--------------------------|----------------|-------------------|----------------------|----------------|-------------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| OSPI & Statewide Programs | 58,877 | 1,768 | 60,645 | 179,694 | 1,777 | 181,471 |
| State Board of Education | 3,046 | 0 | 3,046 | 3,046 | 0 | 3,046 |
| Professional Educator Standards Bd | 19,610 | 0 | 19,610 | 19,614 | 0 | 19,614 |
| General Apportionment | 19,293,825 | 112,673 | 19,406,498 | 19,293,825 | 112,673 | 19,406,498 |
| Pupil Transportation | 1,230,694 | 42,380 | 1,273,074 | 1,230,694 | 42,380 | 1,273,074 |
| School Food Services | 14,460 | 0 | 14,460 | 696,650 | 0 | 696,650 |
| Special Education | 2,958,602 | -33,893 | 2,924,709 | 3,458,050 | -19,313 | 3,438,737 |
| Educational Service Districts | 25,817 | 5,982 | 31,799 | 25,817 | 5,982 | 31,799 |
| Levy Equalization | 754,891 | -69,520 | 685,371 | 754,891 | -69,520 | 685,371 |
| Elementary/Secondary School Improv | 0 | 0 | 0 | 5,802 | 1,000 | 6,802 |
| Institutional Education | 32,347 | -139 | 32,208 | 32,347 | -139 | 32,208 |
| Ed of Highly Capable Students | 62,041 | 159 | 62,200 | 62,041 | 159 | 62,200 |
| Education Reform | 271,628 | -2,739 | 268,889 | 370,419 | -2,739 | 367,680 |
| Grants and Pass-Through Funding | 71,137 | -1,122 | 70,015 | 71,137 | -1,122 | 70,015 |
| Transitional Bilingual Instruction | 411,989 | 9,931 | 421,920 | 514,235 | 9,931 | 524,166 |
| Learning Assistance Program (LAP) | 889,621 | -42,057 | 847,564 | 1,423,102 | -42,057 | 1,381,045 |
| Charter Schools Apportionment | 99,810 | -5,824 | 93,986 | 99,810 | -5,824 | 93,986 |
| Charter School Commission | 250 | 44 | 294 | 2,460 | 288 | 2,748 |
| Compensation Adjustments | 1,105,689 | -73,768 | 1,031,921 | 1,105,689 | -73,768 | 1,031,921 |
| Total Public Schools | 27,304,334 | -56,125 | 27,248,209 | 29,349,323 | -40,292 | 29,309,031 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

HIGHER EDUCATION AND OTHER EDUCATION

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|-------------------------------------|--------------------------|----------------|-------------------|----------------------|----------------|-------------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| Student Achievement Council | 780,768 | 1,820 | 782,588 | 1,001,665 | 18,166 | 1,019,831 |
| University of Washington | 732,280 | 1,394 | 733,674 | 8,218,480 | -57,984 | 8,160,496 |
| Washington State University | 486,903 | 911 | 487,814 | 1,823,872 | 1,703 | 1,825,575 |
| Eastern Washington University | 129,019 | 513 | 129,532 | 344,477 | 979 | 345,456 |
| Central Washington University | 129,983 | 196 | 130,179 | 432,870 | 325 | 433,195 |
| The Evergreen State College | 65,521 | 1,282 | 66,803 | 166,336 | 1,502 | 167,838 |
| Western Washington University | 174,003 | 1,110 | 175,113 | 430,604 | 1,257 | 431,861 |
| Community/Technical College System | 1,539,922 | 5,578 | 1,545,500 | 3,397,121 | 6,315 | 3,403,436 |
| Total Higher Education | 4,038,399 | 12,804 | 4,051,203 | 15,815,425 | -27,737 | 15,787,688 |
| State School for the Blind | 18,104 | 172 | 18,276 | 24,871 | 171 | 25,042 |
| Deaf and Hard of Hearing Youth | 28,880 | 164 | 29,044 | 30,004 | 980 | 30,984 |
| Workforce Trng & Educ Coord Board | 4,268 | 302 | 4,570 | 60,855 | 304 | 61,159 |
| Washington State Arts Commission | 4,415 | 320 | 4,735 | 6,747 | 320 | 7,067 |
| Washington State Historical Society | 7,387 | 140 | 7,527 | 10,183 | 140 | 10,323 |
| East Wash State Historical Society | 5,740 | -148 | 5,592 | 9,450 | -147 | 9,303 |
| Total Other Education | 68,794 | 950 | 69,744 | 142,110 | 1,768 | 143,878 |
| Total Education | 31,411,527 | -42,371 | 31,369,156 | 45,306,858 | -66,261 | 45,240,597 |

Washington State Omnibus Operating Budget -- 2020 Supplemental

Chapter 357, Laws of 2020, Partial Veto

SPECIAL APPROPRIATIONS

Dollars In Thousands

| | Funds Subject to Outlook | | | Total Budgeted Funds | | |
|-------------------------------------|--------------------------|----------------|------------------|----------------------|----------------|------------------|
| | 2019-21 | 2020 Supp | Rev 2019-21 | 2019-21 | 2020 Supp | Rev 2019-21 |
| Bond Retirement and Interest | 2,462,066 | -55,276 | 2,406,790 | 2,623,472 | -55,192 | 2,568,280 |
| Special Approps to the Governor | 192,921 | 154,796 | 347,717 | 287,845 | 578,284 | 866,129 |
| Sundry Claims | 0 | 625 | 625 | 0 | 625 | 625 |
| Contributions to Retirement Systems | 151,145 | 0 | 151,145 | 180,532 | 0 | 180,532 |
| Total Special Appropriations | 2,806,132 | 100,145 | 2,906,277 | 3,091,849 | 523,717 | 3,615,566 |

Omnibus Operating Budget – Agency Detail

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LEGISLATIVE

Senate and House of Representatives

A total of \$1 million General Fund-State is provided for staff, equipment and other costs to manage legislative public records.

Joint Legislative Audit and Review Committee

Funding of \$100,000 from the Performance Audits of Government Account is provided for a performance audit of the Health Care Authority budget structure, including its chart-of-accounts.

Joint Legislative Systems Committee

Funding of \$335,000 General Fund-State is provided on an on-going basis for staff to increase the security of legislative infrastructure services and for offsite backup and recovery solutions to support legislative systems and data.

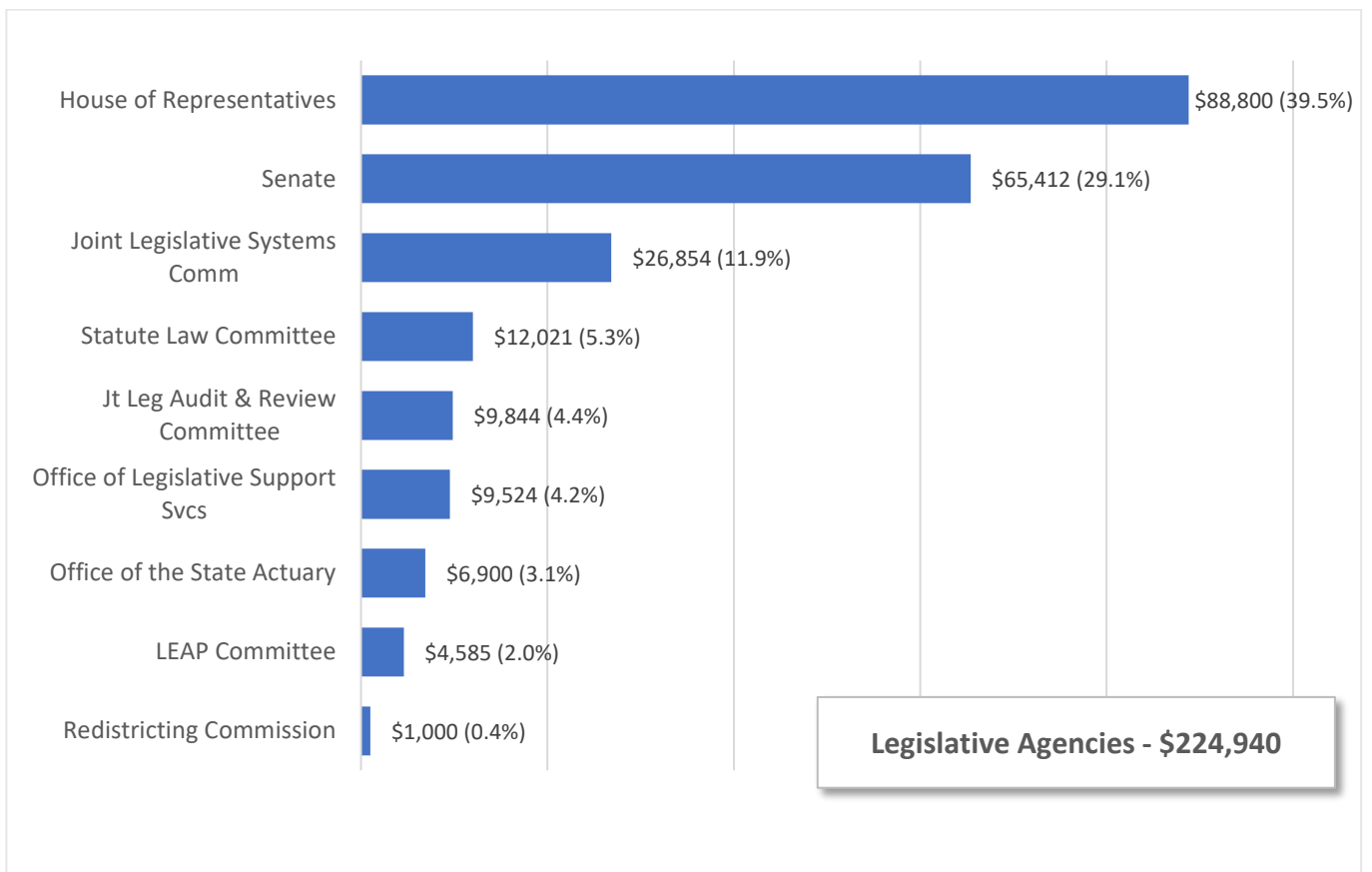
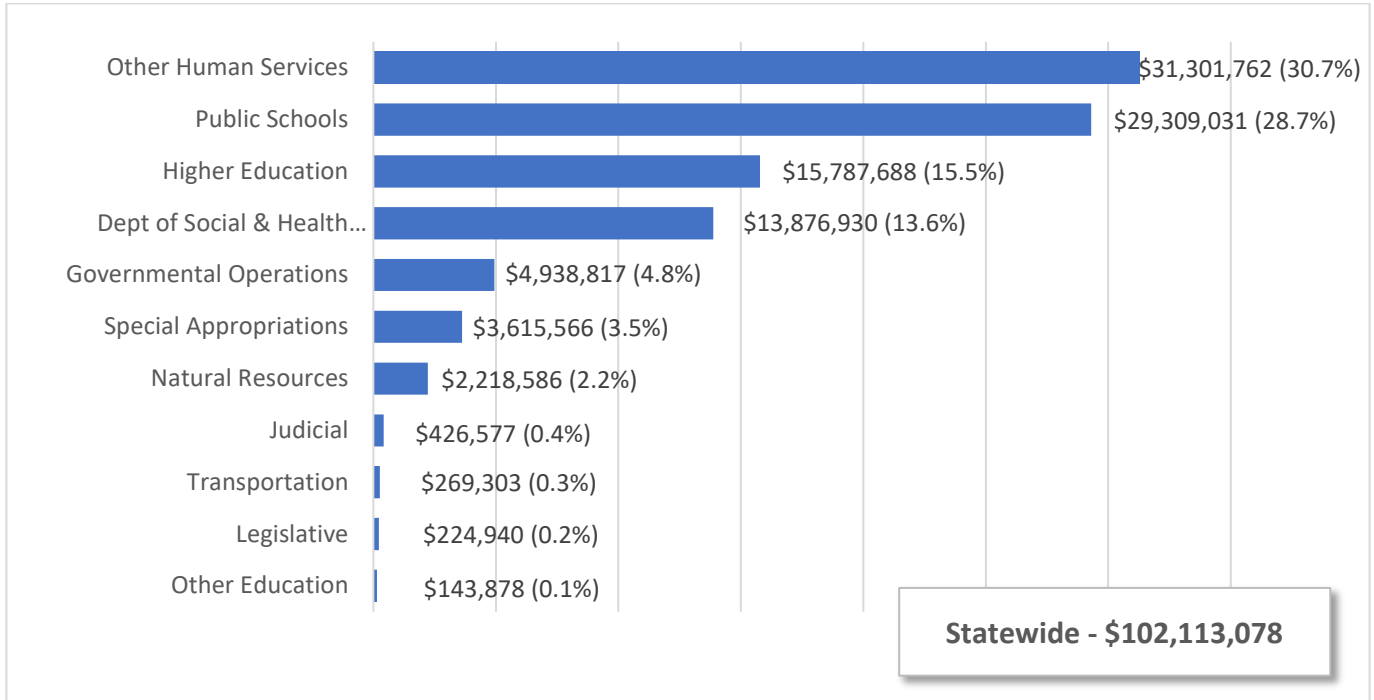
One-time funding of \$568,000 General Fund-State is provided to replace staff computer equipment and aging network equipment.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & LEGISLATIVE AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

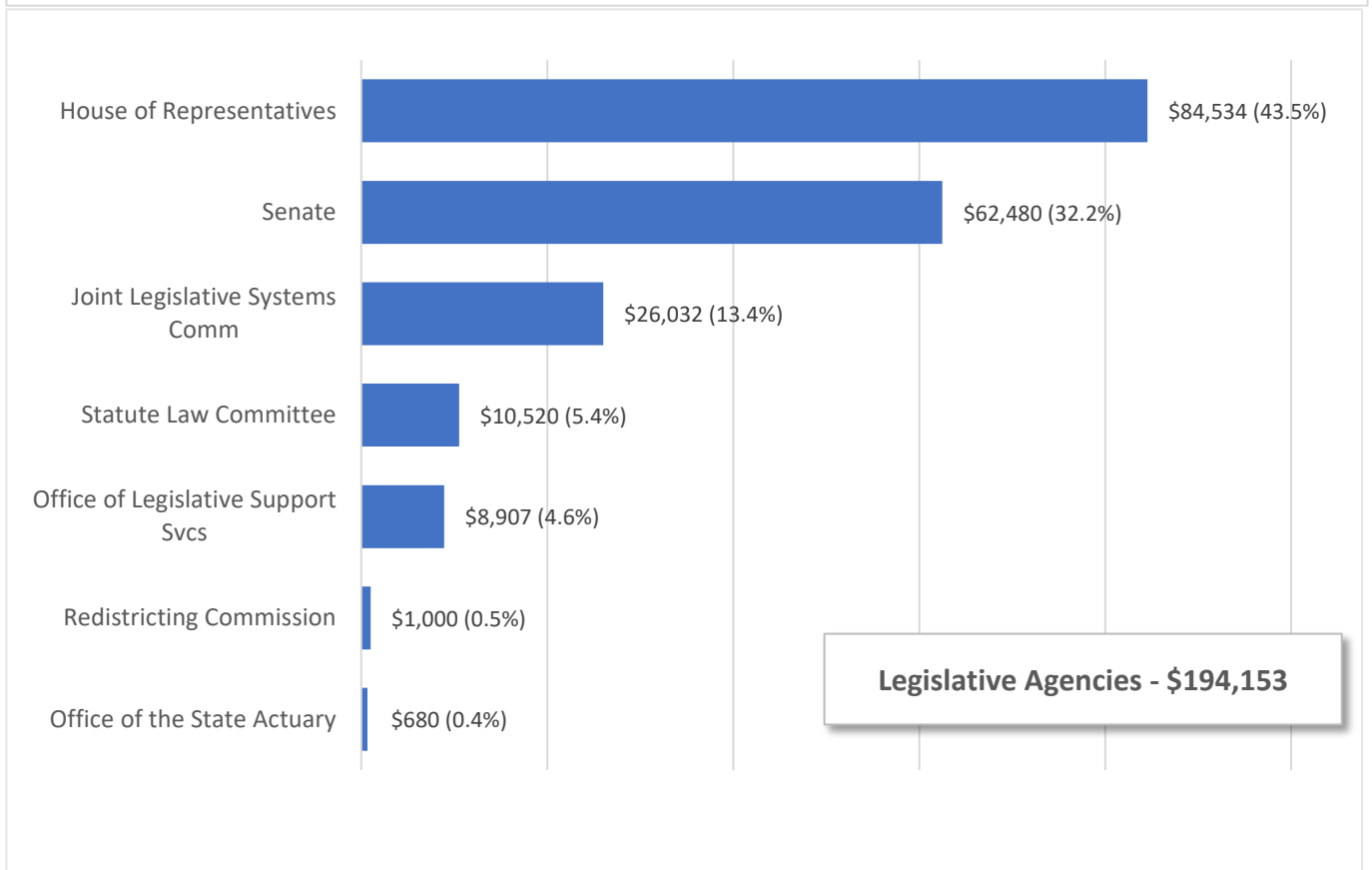
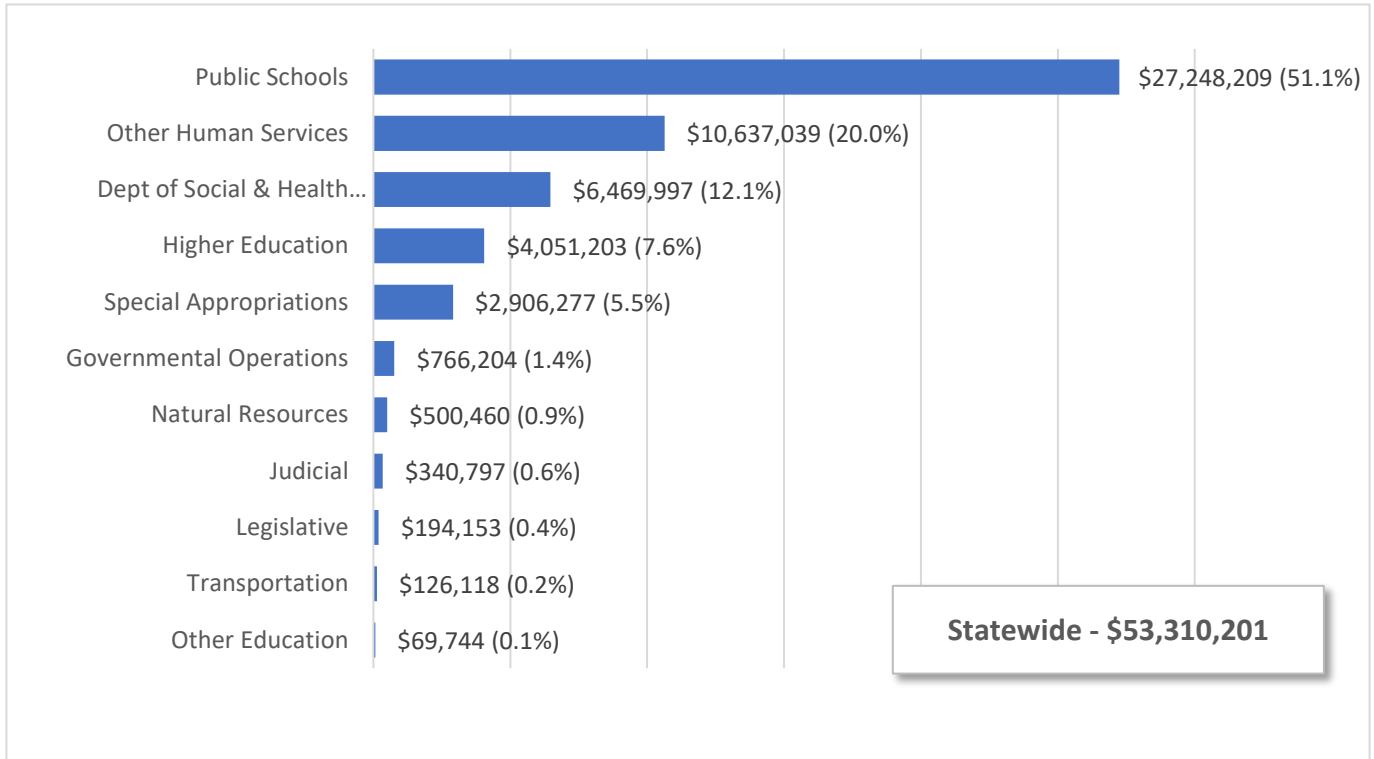


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & LEGISLATIVE AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



House of Representatives

C 357, L20, PV, Sec 101

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 83,241 | 4,266 | 87,507 |
| Total Maintenance Changes | 534 | 0 | 534 |
| Policy Other Changes: | | | |
| 1. State Bank Business Plan | 125 | 0 | 125 |
| 2. Public Records | 500 | 0 | 500 |
| 3. Safety Enhancements | 165 | 0 | 165 |
| 4. Governor Veto - St Bank Business PI | -125 | 0 | -125 |
| Policy -- Other Total | 665 | 0 | 665 |
| Policy Comp Changes: | | | |
| 5. PERS & TRS Plan 1 Benefit Increase | 24 | 0 | 24 |
| Policy -- Comp Total | 24 | 0 | 24 |
| Policy Central Services Changes: | | | |
| 6. Archives/Records Management | 1 | 0 | 1 |
| 7. OFM Central Services | 69 | 0 | 69 |
| Policy -- Central Svcs Total | 70 | 0 | 70 |
| 2019-21 Revised Appropriations | 84,534 | 4,266 | 88,800 |
| Fiscal Year 2020 Total | 40,378 | 2,133 | 42,511 |
| Fiscal Year 2021 Total | 44,156 | 2,133 | 46,289 |

Comments:

1. State Bank Business Plan

Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. This item was vetoed by the Governor. (General Fund-State)

2. Public Records

Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State)

3. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

4. Governor Veto - St Bank Business PI

The Governor vetoed Section 101(2) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the joint legislative task force for a business plan for a publicly owned depository. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

6. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

7. OFM Central Services

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

Statute Law Committee

C 357, L20, PV, Sec 107

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 10,505 | 1,497 | 12,002 |
| Total Maintenance Changes | -4 | 0 | -4 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 3 | 0 | 3 |
| Policy -- Comp Total | 3 | 0 | 3 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. Audit Services | 9 | 2 | 11 |
| 3. OFM Central Services | 7 | 2 | 9 |
| Policy -- Central Svcs Total | 16 | 4 | 20 |
| 2019-21 Revised Appropriations | 10,520 | 1,501 | 12,021 |
| Fiscal Year 2020 Total | 5,000 | 610 | 5,610 |
| Fiscal Year 2021 Total | 5,520 | 891 | 6,411 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

3. OFM Central Services

Agency budgets are 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)

Senate
Dollars In Thousands

C 357, L20, PV, Sec 102

| | NGF-O | Other | Total |
|---|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 61,368 | 2,932 | 64,300 |
| Total Maintenance Changes | 544 | 0 | 544 |
| Policy Other Changes: | | | |
| 1. State Bank Business Plan | 125 | 0 | 125 |
| 2. Public Records | 500 | 0 | 500 |
| 3. Governor Veto - St Bank Business Pl | -125 | 0 | -125 |
| Policy -- Other Total | 500 | 0 | 500 |
| Policy Comp Changes: | | | |
| 4. PERS & TRS Plan 1 Benefit Increase | 18 | 0 | 18 |
| Policy -- Comp Total | 18 | 0 | 18 |
| Policy Central Services Changes: | | | |
| 5. OFM Central Services | 50 | 0 | 50 |
| Policy -- Central Svcs Total | 50 | 0 | 50 |
| 2019-21 Revised Appropriations | 62,480 | 2,932 | 65,412 |
| Fiscal Year 2020 Total | 28,711 | 1,466 | 30,177 |
| Fiscal Year 2021 Total | 33,769 | 1,466 | 35,235 |

Comments:

1. State Bank Business Plan

Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. This item was vetoed by the Governor. (General Fund-State)

2. Public Records

Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State)

3. Governor Veto - St Bank Business Pl

The Governor vetoed Section 102(3) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the joint legislative task force for a business plan for a publicly owned depository. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

5. OFM Central Services

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

Joint Legislative Audit & Review Committee

C 357, L20, PV, Sec 103

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|--------------|--------------|
| 2019-21 Original Appropriations | 0 | 9,848 | 9,848 |
| Total Maintenance Changes | 0 | -111 | -111 |
| <i>Policy Other Changes:</i> | | | |
| 1. Audit of HCA Budget Structure | 0 | 100 | 100 |
| Policy -- Other Total | 0 | 100 | 100 |
| <i>Policy Comp Changes:</i> | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 0 | 3 | 3 |
| Policy -- Comp Total | 0 | 3 | 3 |
| <i>Policy Central Services Changes:</i> | | | |
| 3. OFM Central Services | 0 | 4 | 4 |
| Policy -- Central Svcs Total | 0 | 4 | 4 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 0 | 9,844 | 9,844 |
| Fiscal Year 2020 Total | 0 | 5,151 | 5,151 |
| Fiscal Year 2021 Total | 0 | 4,693 | 4,693 |

Comments:

1. Audit of HCA Budget Structure

Funding is provided for a performance audit of the Health Care Authority budget structure, which will include a review of the chart-of-accounts. (Performance Audits of Government Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State)

3. OFM Central Services

Agency budgets are 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 357, L20, PV, Sec 104

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|--------------|--------------|
| 2019-21 Original Appropriations | 0 | 4,573 | 4,573 |
| Total Maintenance Changes | 0 | 9 | 9 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 0 | 1 | 1 |
| Policy -- Comp Total | 0 | 1 | 1 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. OFM Central Services | 0 | 2 | 2 |
| Policy -- Central Svcs Total | 0 | 2 | 2 |
| 2019-21 Revised Appropriations | 0 | 4,585 | 4,585 |
| Fiscal Year 2020 Total | 0 | 2,292 | 2,292 |
| Fiscal Year 2021 Total | 0 | 2,293 | 2,293 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State)

2. OFM Central Services

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

Office of the State Actuary

C 357, L20, PV, Sec 106

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------|--------------|--------------|
| 2019-21 Original Appropriations | 680 | 6,199 | 6,879 |
| Total Maintenance Changes | 0 | -2 | -2 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 0 | 2 | 2 |
| Policy -- Comp Total | 0 | 2 | 2 |
| Policy Central Services Changes: | | | |
| 2. Audit Services | 0 | 17 | 17 |
| 3. Attorney General | 0 | 1 | 1 |
| 4. OFM Central Services | 0 | 3 | 3 |
| Policy -- Central Svcs Total | 0 | 21 | 21 |
| 2019-21 Revised Appropriations | 680 | 6,220 | 6,900 |
| Fiscal Year 2020 Total | 333 | 3,066 | 3,399 |
| Fiscal Year 2021 Total | 347 | 3,154 | 3,501 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Dept of Retirement Systems Expense Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Dept of Retirement Systems Expense Account-State)

3. Attorney General

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

4. OFM Central Services

Agency budgets are 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 357, L20, PV, Sec 108

Dollars In Thousands

| | NGF-O | Other | Total |
|--|--------------|------------|--------------|
| 2019-21 Original Appropriations | 8,893 | 617 | 9,510 |
| Total Maintenance Changes | 2 | 0 | 2 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 3 | 0 | 3 |
| Policy -- Comp Total | 3 | 0 | 3 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. OFM Central Services | 9 | 0 | 9 |
| Policy -- Central Svcs Total | 9 | 0 | 9 |
| 2019-21 Revised Appropriations | 8,907 | 617 | 9,524 |
| Fiscal Year 2020 Total | 4,213 | 307 | 4,520 |
| Fiscal Year 2021 Total | 4,694 | 310 | 5,004 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. OFM Central Services

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

Joint Legislative Systems Committee

C 357, L20, PV, Sec 105

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|------------|---------------|
| 2019-21 Original Appropriations | 24,314 | 822 | 25,136 |
| Total Maintenance Changes | 802 | 0 | 802 |
| Policy Other Changes: | | | |
| 1. Equipment Transition | 85 | 0 | 85 |
| 2. Disaster Recovery | 85 | 0 | 85 |
| 3. Network Data | 483 | 0 | 483 |
| 4. Network Infrastructure Security | 250 | 0 | 250 |
| Policy -- Other Total | 903 | 0 | 903 |
| Policy Comp Changes: | | | |
| 5. PERS & TRS Plan 1 Benefit Increase | 6 | 0 | 6 |
| Policy -- Comp Total | 6 | 0 | 6 |
| Policy Central Services Changes: | | | |
| 6. CTS Central Services | -3 | 0 | -3 |
| 7. OFM Central Services | 10 | 0 | 10 |
| Policy -- Central Svcs Total | 7 | 0 | 7 |
| 2019-21 Revised Appropriations | 26,032 | 822 | 26,854 |
| Fiscal Year 2020 Total | 12,086 | 411 | 12,497 |
| Fiscal Year 2021 Total | 13,946 | 411 | 14,357 |

Comments:

1. Equipment Transition

Funds are appropriated to replace staff computer equipment. (General Fund-State)

2. Disaster Recovery

Funding is appropriated for offsite backup and recovery solutions to support legislative systems and data, including cloud virtual private network services and storage. (General Fund-State)

3. Network Data

Funding is provided to replace aging network equipment. (General Fund-State)

4. Network Infrastructure Security

Funding is provided for additional staff to increase the security of legislative infrastructure services and public records management and processing. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

6. CTS Central Services

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

7. OFM Central Services

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

JUDICIAL

Administrative Office of the Courts

A total of \$212.6 million (\$135.3 million in General Fund-State) is provided to the Administrative Office of the Courts. Major investments include funds to:

- Implement Chapter 296, Laws of 2020 (2SSB 5149) which requires developing of a list of vendors or entering into a contract with a vendor that provides electronic monitoring with victim notification technology.
- Develop and implement a statewide online training system for court staff and judicial officers.
- Add superior judges in several counties.
- Implement a statewide text notification system that provides automated court date reminders. Continue the implementation of the Uniform Guardianship, Conservatorship, and other Protective Arrangements Act which governs guardianships, conservatorships, and protective arrangements for both minors and adults.

Office of Public Defense

A total of \$98.9 million (\$94.8 million in General Fund-State) is provided to the Office of Public Defense of which \$480,000 is provided for Parents Representation Program social work services and contract attorneys preparing parenting plans at the end of dependency cases and for the Parents for Parents peer mentoring program. Funding is also provided for social work services used by contract attorneys that provide client services under the Parents Representation Program and the Civil Commitment Program.

Office of Civil Legal Aid

A total of \$45.7 million is provided to the Office of Civil Legal Aid. Major investments include funds to:

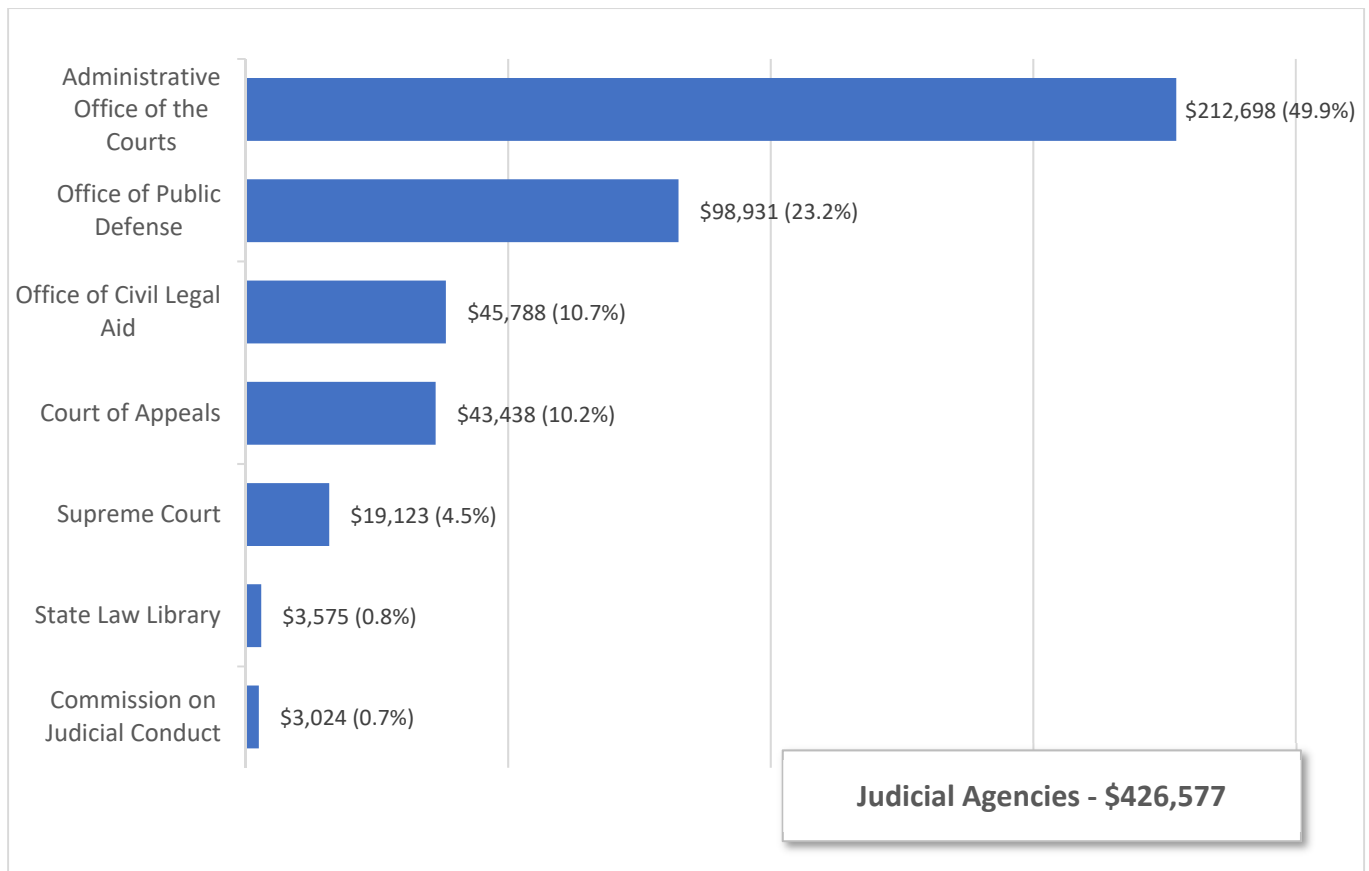
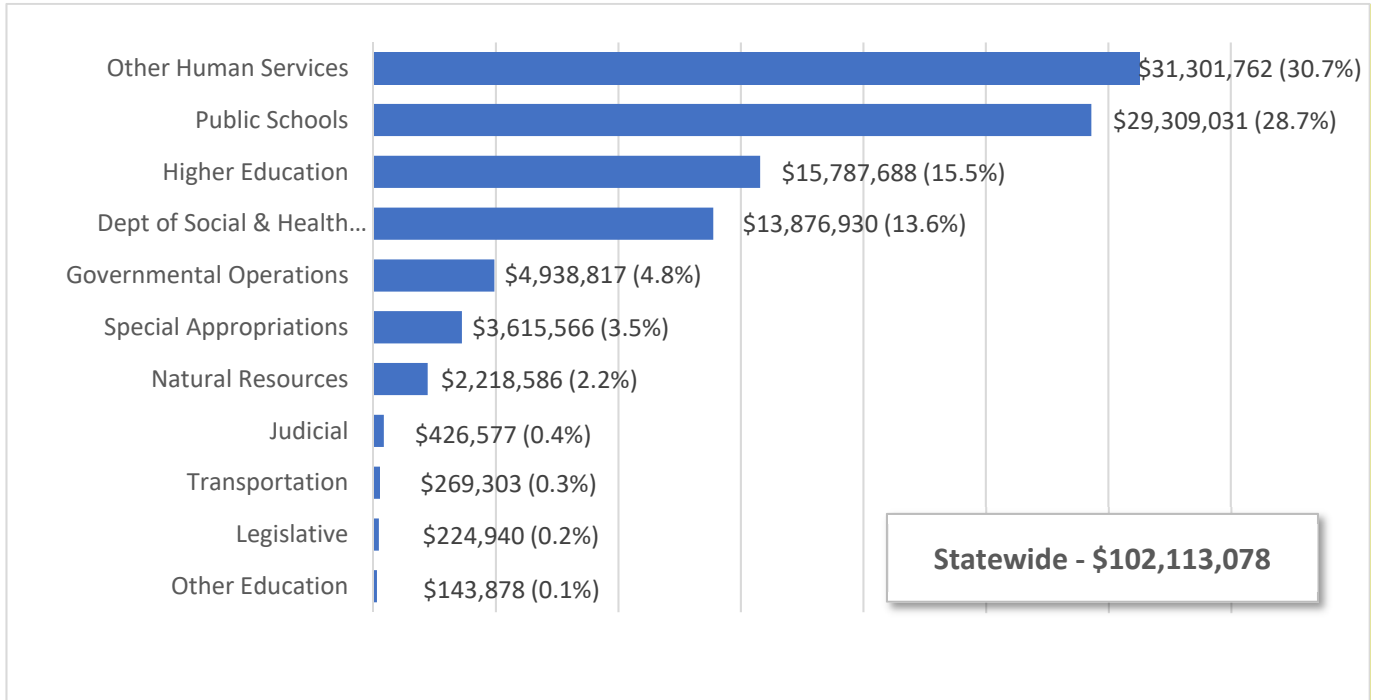
- complete and host the automation of a plain language family law form documentation system;
- complete and finalize termination cases associated with the Children's Representation Study; and
- establish a statewide reentry legal aid program in consultation with the Department of Commerce's Statewide Reentry Council.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & JUDICIAL AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

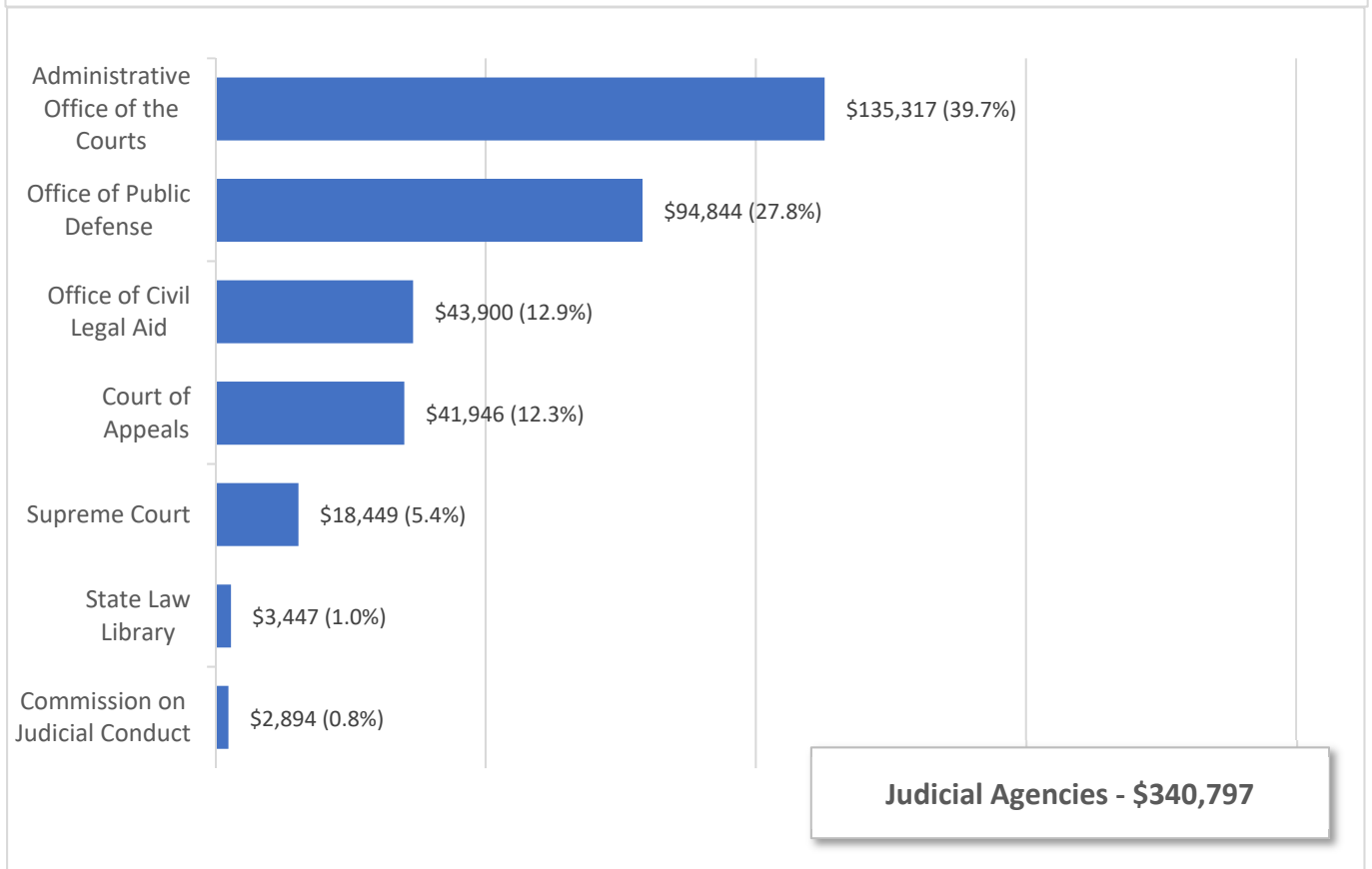
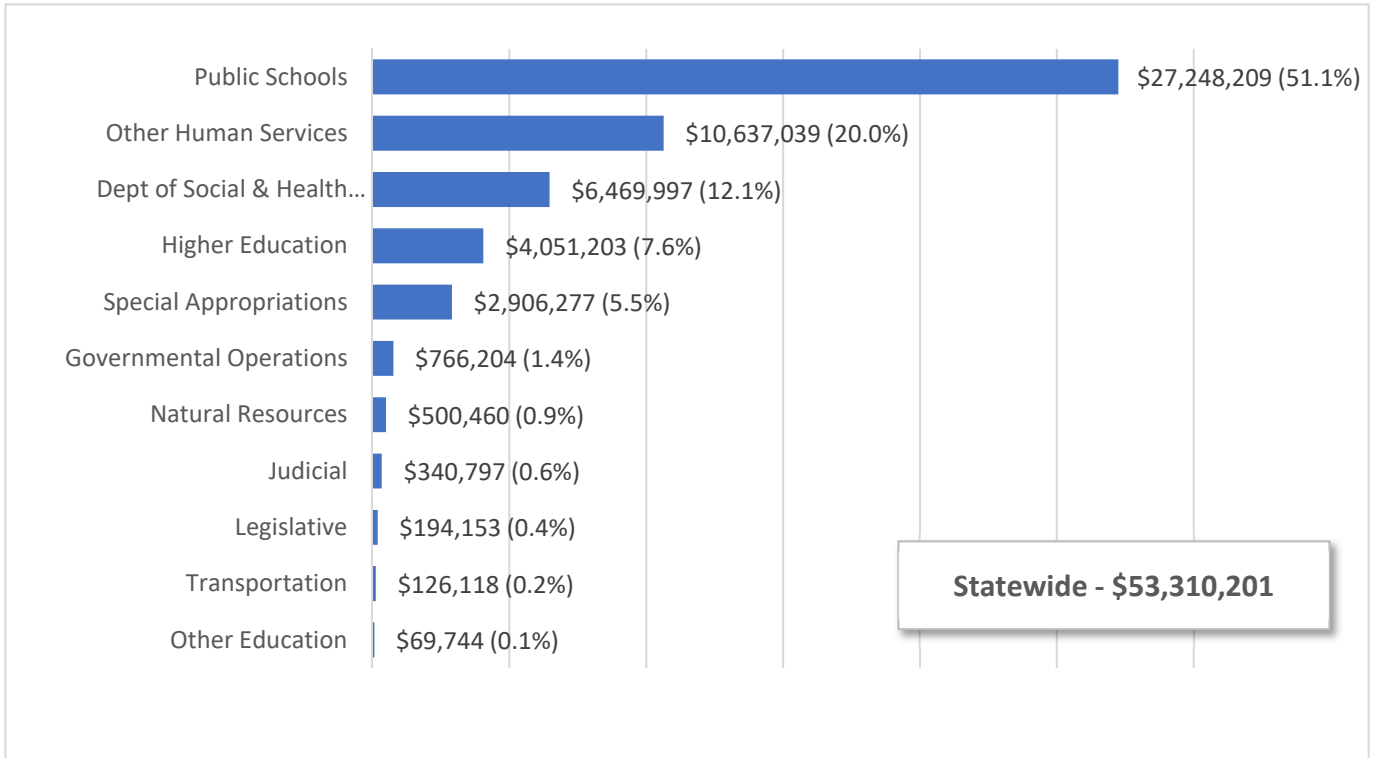


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & JUDICIAL AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Supreme Court

C 357, L20, PV, Sec 109

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|------------|---------------|
| 2019-21 Original Appropriations | 18,386 | 674 | 19,060 |
| Total Maintenance Changes | -3 | 0 | -3 |
| Policy Other Changes: | | | |
| 1. Office of the Attorney General | 29 | 0 | 29 |
| Policy -- Other Total | 29 | 0 | 29 |
| Policy Comp Changes: | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 6 | 0 | 6 |
| Policy -- Comp Total | 6 | 0 | 6 |
| Policy Central Services Changes: | | | |
| 3. Audit Services | 17 | 0 | 17 |
| 4. Attorney General | 2 | 0 | 2 |
| 5. DES Central Services | 1 | 0 | 1 |
| 6. OFM Central Services | 11 | 0 | 11 |
| Policy -- Central Svcs Total | 31 | 0 | 31 |
| 2019-21 Revised Appropriations | 18,449 | 674 | 19,123 |
| Fiscal Year 2020 Total | 9,016 | 337 | 9,353 |
| Fiscal Year 2021 Total | 9,433 | 337 | 9,770 |

Comments:

1. Office of the Attorney General

Funds are provided to reimburse the Attorney General's Office for services provided in Fiscal Year 2019. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

4. Attorney General

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

5. DES Central Services

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

6. OFM Central Services

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

Office of Civil Legal Aid

C 357, L20, PV, Sec 115

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 42,490 | 1,888 | 44,378 |
| Total Maintenance Changes | 120 | 0 | 120 |
| Policy Other Changes: | | | |
| 1. Statewide Reentry Legal Aid Project | 492 | 0 | 492 |
| 2. Automated Document Assembly System | 165 | 0 | 165 |
| 3. Children's Representation Study | 418 | 0 | 418 |
| 4. Children's Repres. Caseload Adj. | 126 | 0 | 126 |
| 5. Tenant Evictions Study | 25 | 0 | 25 |
| 6. Kinship Legal Services | 25 | 0 | 25 |
| Policy -- Other Total | 1,251 | 0 | 1,251 |
| Policy Central Services Changes: | | | |
| 7. CTS Central Services | 39 | 0 | 39 |
| Policy -- Central Svcs Total | 39 | 0 | 39 |
| 2019-21 Revised Appropriations | 43,900 | 1,888 | 45,788 |
| Fiscal Year 2020 Total | 20,949 | 944 | 21,893 |
| Fiscal Year 2021 Total | 22,951 | 944 | 23,895 |

Comments:

1. Statewide Reentry Legal Aid Project

Funds are provided to establish a statewide reentry legal aid program to be administered by a non-profit legal aid organization to be determined in consultation with the Statewide Reentry Council. (General Fund-State)

2. Automated Document Assembly System

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

3. Children's Representation Study

Funds are provided to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study pursuant to Chapter 20, Laws of 2017, 3rd sp. s., Partial Veto (2ESSB 5890). (General Fund-State)

4. Children's Repres. Caseload Adj.

Funds are provided due to an increase in caseloads to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study. (General Fund-State)

5. Tenant Evictions Study

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

6. Kinship Legal Services

Funding is provided to develop an updated kinship legal services guide and to train kinship caregivers about recent enacted guardianship laws. (General Fund-State)

7. CTS Central Services

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

State Law Library

C 357, L20, PV, Sec 110

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|------------|--------------|
| 2019-21 Original Appropriations | 3,435 | 128 | 3,563 |
| Total Maintenance Changes | -3 | 0 | -3 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 1 | 0 | 1 |
| Policy -- Comp Total | 1 | 0 | 1 |
| Policy Central Services Changes: | | | |
| 2. Audit Services | 11 | 0 | 11 |
| 3. DES Central Services | 1 | 0 | 1 |
| 4. OFM Central Services | 2 | 0 | 2 |
| Policy -- Central Svcs Total | 14 | 0 | 14 |
| 2019-21 Revised Appropriations | 3,447 | 128 | 3,575 |
| Fiscal Year 2020 Total | 1,708 | 64 | 1,772 |
| Fiscal Year 2021 Total | 1,739 | 64 | 1,803 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. DES Central Services

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

4. OFM Central Services

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

Court of Appeals

C 357, L20, PV, Sec 112

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 41,703 | 1,492 | 43,195 |
| Total Maintenance Changes | 185 | 0 | 185 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 12 | 0 | 12 |
| Policy -- Comp Total | 12 | 0 | 12 |
| Policy Central Services Changes: | | | |
| 2. Archives/Records Management | 3 | 0 | 3 |
| 3. Audit Services | 17 | 0 | 17 |
| 4. OFM Central Services | 26 | 0 | 26 |
| Policy -- Central Svcs Total | 46 | 0 | 46 |
| 2019-21 Revised Appropriations | 41,946 | 1,492 | 43,438 |
| Fiscal Year 2020 Total | 20,575 | 746 | 21,321 |
| Fiscal Year 2021 Total | 21,371 | 746 | 22,117 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

4. OFM Central Services

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

Commission on Judicial Conduct

C 357, L20, PV, Sec 111

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|------------|--------------|
| 2019-21 Original Appropriations | 2,497 | 130 | 2,627 |
| Total Maintenance Changes | -1 | 0 | -1 |
| Policy Other Changes: | | | |
| 1. Caseload Changes | 327 | 0 | 327 |
| 2. Contested Case | 51 | 0 | 51 |
| Policy -- Other Total | 378 | 0 | 378 |
| Policy Comp Changes: | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 1 | 0 | 1 |
| Policy -- Comp Total | 1 | 0 | 1 |
| Policy Central Services Changes: | | | |
| 4. Audit Services | 17 | 0 | 17 |
| 5. OFM Central Services | 2 | 0 | 2 |
| Policy -- Central Svcs Total | 19 | 0 | 19 |
| 2019-21 Revised Appropriations | 2,894 | 130 | 3,024 |
| Fiscal Year 2020 Total | 1,280 | 65 | 1,345 |
| Fiscal Year 2021 Total | 1,614 | 65 | 1,679 |

Comments:

1. Caseload Changes

Funding is provided for additional staff, support services, and one additional Commission on Judicial Conduct meeting per year. (General Fund-State)

2. Contested Case

Funding is provided for a contested judicial ethics enforcement proceeding in Benton County. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

5. OFM Central Services

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

Administrative Office of the Courts

C 357, L20, PV, Sec 113

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|---------------|----------------|
| 2019-21 Original Appropriations | 131,305 | 77,368 | 208,673 |
| Total Maintenance Changes | -9 | 0 | -9 |
| <i>Policy Other Changes:</i> | | | |
| 1. Monitoring w/ Victim Notif. | 68 | 0 | 68 |
| 2. Adding Superior Court Judges | 298 | 0 | 298 |
| 3. Involuntary Treatment Act | 25 | 0 | 25 |
| 4. Abusive Litigation/Partners | 135 | 0 | 135 |
| 5. Sex Offender Treatment Availability | 5 | 0 | 5 |
| 6. CASA - Court Appointed Sp Advocates | 200 | 0 | 200 |
| 7. Court Text Notification System | 333 | 0 | 333 |
| 8. Domestic Violence Risk Assessment | 50 | 0 | 50 |
| 9. Firearm Background Check Unit | 666 | 0 | 666 |
| 10. Superior Court Judge Reimbursement | 600 | 0 | 600 |
| 11. Youth Solitary Confinement | 112 | 0 | 112 |
| 12. State Court System Online Training | 207 | 0 | 207 |
| 13. Uniform Guardianship Implementation | 1,423 | 0 | 1,423 |
| 14. Vacating Criminal Records | 1,214 | 0 | 1,214 |
| 15. Lapse - Vacating Criminal Records | -1,214 | 0 | -1,214 |
| 16. Governor Veto - CASA | -200 | 0 | -200 |
| Policy -- Other Total | 3,922 | 0 | 3,922 |
| <i>Policy Comp Changes:</i> | | | |
| 17. PERS & TRS Plan 1 Benefit Increase | 27 | 13 | 40 |
| Policy -- Comp Total | 27 | 13 | 40 |
| <i>Policy Central Services Changes:</i> | | | |
| 18. Archives/Records Management | 1 | 0 | 1 |
| 19. Attorney General | 4 | 0 | 4 |
| 20. CTS Central Services | -7 | 0 | -7 |
| 21. OFM Central Services | 74 | 0 | 74 |
| Policy -- Central Svcs Total | 72 | 0 | 72 |
| 2019-21 Revised Appropriations | 135,317 | 77,381 | 212,698 |
| Fiscal Year 2020 Total | 64,580 | 33,277 | 97,857 |
| Fiscal Year 2021 Total | 70,737 | 44,104 | 114,841 |

Comments:

1. Monitoring w/ Victim Notif.

Funding is provided to implement Chapter 296, Laws of 2020 (2SSB 5149), to develop a list of vendors and create informational resources relating to victim notification technology. (General Fund-State)

2. Adding Superior Court Judges

Funding is provided to implement Chapter 53, Laws of 2020 (ESB 5450), which adds a superior court judge in Clark County and a superior court judge jointly in Ferry, Pend Oreille, and Stevens Counties. (General Fund-State)

3. Involuntary Treatment Act

Funding is provided to implement Chapter 302, Laws of 2020 (2E2SSB 5720) that amends provisions of the Involuntary Treatment Act. (General Fund-State)

4. Abusive Litigation/Partners

Funding is provided to implement Chapter 311, Laws of 2020 (ESSB 6268) that provides a court process for restricting abusive litigation. (General Fund-State)

5. Sex Offender Treatment Availability

Funding is provided to implement Chapter 266, Laws of 2020 (ESSB 6641) that expands qualifications for sex offender treatment supervisors and establishes the Sex Offender Treatment Providers Advisory Committee. (General Fund-State)

6. CASA - Court Appointed Sp Advocates

Funding is provided to the Clark County YMCA court-appointed special advocates (CASA) program to fund volunteer efforts, staff, recruitment efforts, public awareness, and programs that assist abused and neglected children involved in legal proceedings. This item was vetoed by the Governor. (General Fund-State)

7. Court Text Notification System

Funding is provided to the Administrative Office of the Courts to implement a state-wide text notification system that provides automated court date reminders. (General Fund-State)

8. Domestic Violence Risk Assessment

Funding is provided for the development of a domestic violence risk assessment instrument. (General Fund-State)

9. Firearm Background Check Unit

Funding is provided to implement Chapter 28, Laws of 2020 (E2SHB 2467), which creates a statewide single point of contact background check system. (General Fund-State)

10. Superior Court Judge Reimbursement

Funding is provided to reimburse counties affected by extraordinary judicial costs arising from a long-term leave of absence by a superior court judge. (General Fund-State)

11. Youth Solitary Confinement

Funding is provided to implement Chapter 333, Laws of 2020 (2SHB 2277) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

12. State Court System Online Training

Funding is provided to develop and implement a statewide online delivery system for training court staff and judicial officers. (General Fund-State)

13. Uniform Guardianship Implementation

Additional funding is provided to implement the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act. (General Fund-State)

14. Vacating Criminal Records

Funding is provided to implement Second Substitute House Bill 2793 (Vacating criminal records), which provided funding for a court-driven process for reviewing and vacating criminal convictions. However, 2SHB 2793 was vetoed by the Governor. (General Fund-State)

15. Lapse - Vacating Criminal Records

The Governor vetoed Section 113(22) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) of the omnibus budget, which provided funding to implement Second Substitute House Bill 2793 (Vacating criminal records). 2SHB 2793 was vetoed by the Governor. (General Fund-State)

16. Governor Veto - CASA

The Governor vetoed Section 113(19) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) of the omnibus budget, which provided funding solely for the YWCA Clark county court-appointed special advocates (CASA) program. (General Fund-State)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Judicial Information Systems Account-State)

18. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

19. Attorney General

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

20. CTS Central Services

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

21. OFM Central Services

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

Office of Public Defense

C 357, L20, PV, Sec 114

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 92,932 | 4,083 | 97,015 |
| Total Maintenance Changes | 1,430 | -1 | 1,429 |
| Policy Other Changes: | | | |
| 1. Social Work Rate Increase | 180 | 0 | 180 |
| 2. Dependency Parenting Plan | 100 | 0 | 100 |
| 3. Parents for Parents Program | 200 | 0 | 200 |
| Policy -- Other Total | 480 | 0 | 480 |
| Policy Comp Changes: | | | |
| 4. PERS & TRS Plan 1 Benefit Increase | 2 | 0 | 2 |
| Policy -- Comp Total | 2 | 0 | 2 |
| Policy Central Services Changes: | | | |
| 5. Attorney General | 0 | 2 | 2 |
| 6. OFM Central Services | 0 | 3 | 3 |
| Policy -- Central Svcs Total | 0 | 5 | 5 |
| 2019-21 Revised Appropriations | 94,844 | 4,087 | 98,931 |
| Fiscal Year 2020 Total | 47,200 | 2,039 | 49,239 |
| Fiscal Year 2021 Total | 47,644 | 2,048 | 49,692 |

Comments:

1. Social Work Rate Increase

Funding is provided for a cost-of-living increase payment for independent social work services used by Office of Public Defense contract attorneys providing client services under the Parents Representation Program and the Chapter 71.09 RCW Civil Commitment Program. (General Fund-State)

2. Dependency Parenting Plan

Funding is provided to compensate parents representation program attorneys that prepare parenting plans at the end of a dependency case in order to dismiss a case. (General Fund-State)

3. Parents for Parents Program

Additional funding is provided for a peer mentoring program for parents in dependency proceedings. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

5. Attorney General

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

6. OFM Central Services

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

GOVERNMENT OPERATIONS

Department of Commerce

The Department of Commerce (Commerce) administers a variety of programs to enhance community and economic development using state, federal, and local funds. The 2020 supplemental operating budget increased total funding by \$174.7 million.

Housing and Homelessness

Total funding of \$156.0 million (\$41.0 million General Fund-State, \$115.0 million other funds) is provided for housing and homelessness related programs and services at Commerce, including the following:

- Total funding of \$60.0 million General Fund-State is transferred to the Home Security Fund Account and is provided for Commerce to create a shelter capacity grant program. Local governments may apply for funding for shelter operations and maintenance; case management; capital improvements and construction; and outreach.
- Total funding of \$55.0 million General Fund-State is transferred to the Washington Housing Trust Account and is provided for capital projects addressing affordable housing and homelessness. Of the funding provided, \$10 million is provided for preserving affordable housing that is at risk of losing affordability, and \$5 million is provided for housing preservation grants or loans.
- Total funding of \$15.0 million General Fund-State is provided for Commerce to provide grants to support the operations, maintenance, and services of permanent supportive housing units.
- An additional \$15.0 million General Fund-State is provided for the Housing and Essential Needs program.
- One-time funding of \$5.0 million General Fund-State is provided for a pilot program to address the immediate housing needs of low- or extremely low-income elderly or disabled adults living in certain counties.
- Total funding of \$6.0 million General Fund-State is provided for other homelessness and housing programs. Examples include a pilot program providing non-time limited beds for non-state dependent homeless youth, foreclosure prevention services, and a grant for a centralized diversion fund to serve homeless or at-risk youth and young adults.

Other Increases

Total expenditure authority of \$7.4 million Andy Hill Cancer Research Endowment Match Transfer Fund Account is provided for grants and administrative costs associated with the Andy Hill Cancer Research Endowment Program.

Office of the Secretary of State

\$10.6 million, which includes a federal grant and state matching funds, is provided to enhance election technology, to make election security improvements, and to provide one-time grants to county auditors.

Other policy items include:

- Funding for implementation of Chapter 208, Laws of 2020 (ESB 6313) for grants to county auditors to establish nonpartisan student engagement centers on Washington university campuses.
- Funding for the voter registration and election management system (VoteWA). This will allow for VoteWA training and support, communication, project management, triage and system support, and for additional management analysts. Funding is also included for additional journey-level information technology positions to manage critical database upgrades and database performance tuning, and to provide automated testing.
- Chapter 337, Laws of 2020 (ESHB 2421), which requires the state to reimburse local jurisdictions for the state's proportion of costs in even-year elections and for voter outreach and education. The act takes effect July 1, 2021.

Office of the Governor

Total expenditure authority of \$5 million Economic Development Strategic Reserve Account is provided for economic development and business recruitment and retention.

Military Department

Total expenditure authority of \$57.6 million Disaster Response Account is provided for the Military Department to continue managing recovery projects for 14 open presidentially declared disasters. Funding is also transferred from the state general fund to the Disaster Response Account to support a portion of these costs.

Department of Revenue

Total funding of \$5.4 million General Fund-State is provided for the Department of Revenue to implement revenue legislation passed in the 2019 and 2020 legislative sessions.

Information Technology

Total expenditure authority of \$2.3 million Consolidated Technology Services Revolving Account is provided for Consolidated Technology Services (CTS) to continue to provide small agency information technology (IT) support services. These services include desktop support, server support, technology and security support, and other security resources for targeted small agencies.

Additional funding of \$20.4 million (\$8.6 million General Fund-State; \$11.8 million other funds) is provided for the Information Technology Pool. This includes 13 discreet projects that must follow certain oversight and budgeting requirements.

Other Central Services

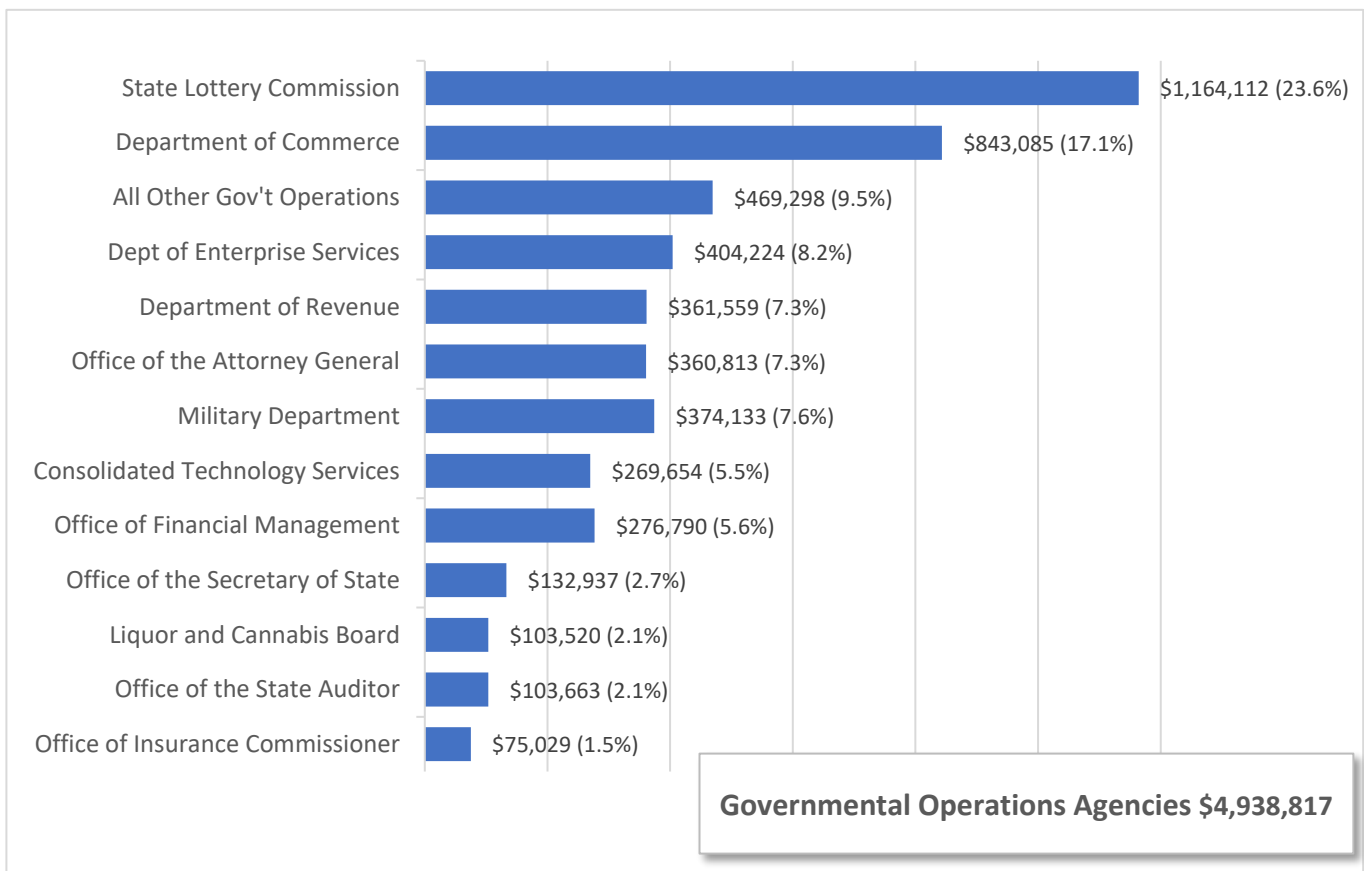
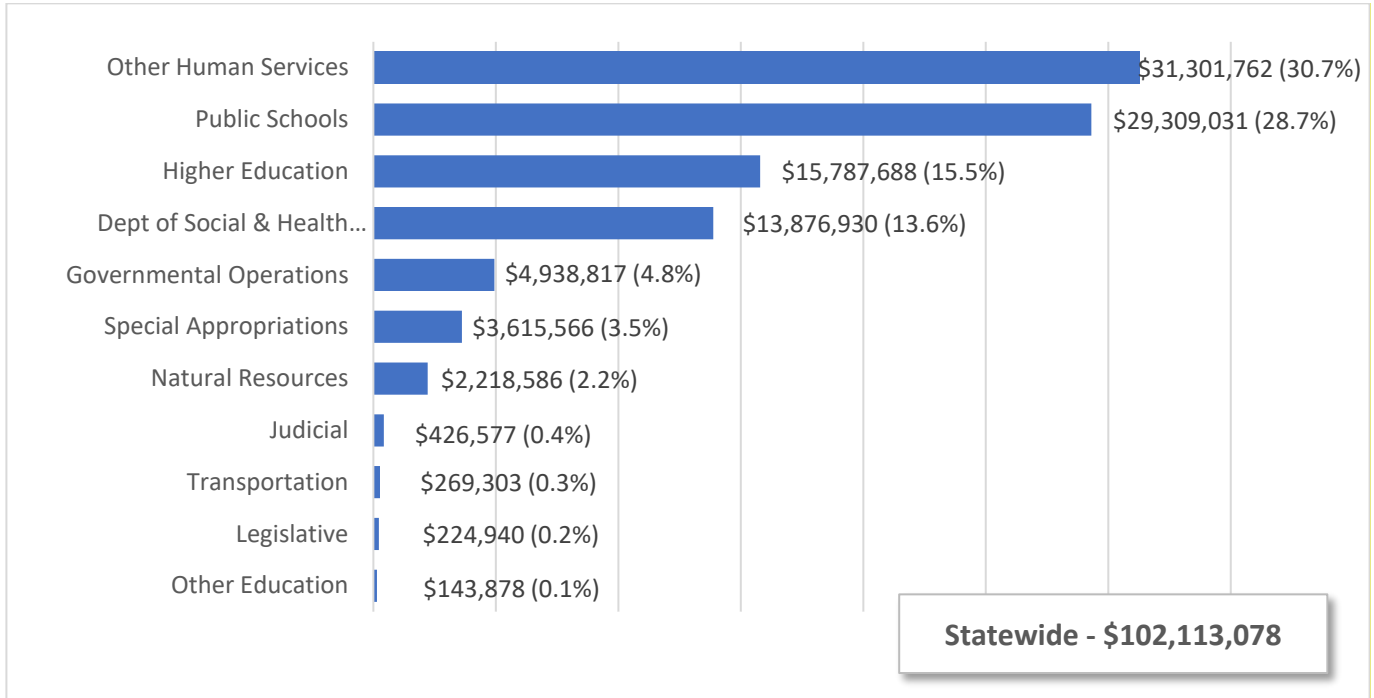
Total funds of \$38.6 million is provided for charges to state agencies for services provided by the Secretary of State, the State Auditor's Office, the Attorney General's Office, the Office of Administrative Hearings, CTS, the Department of Enterprise Services (DES), and the Office of Financial Management. This includes, but is not limited to:

- \$20.0 million in charges for phase 1A of the One Washington project, which will replace the agency financial reporting system.
- \$800 thousand for staffing at the DES to provide diversity, equity, and inclusion training, and to work to increase diversity in the state workforce.

2019-21 Operating Budget – Including 2020 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Total Budgeted Funds

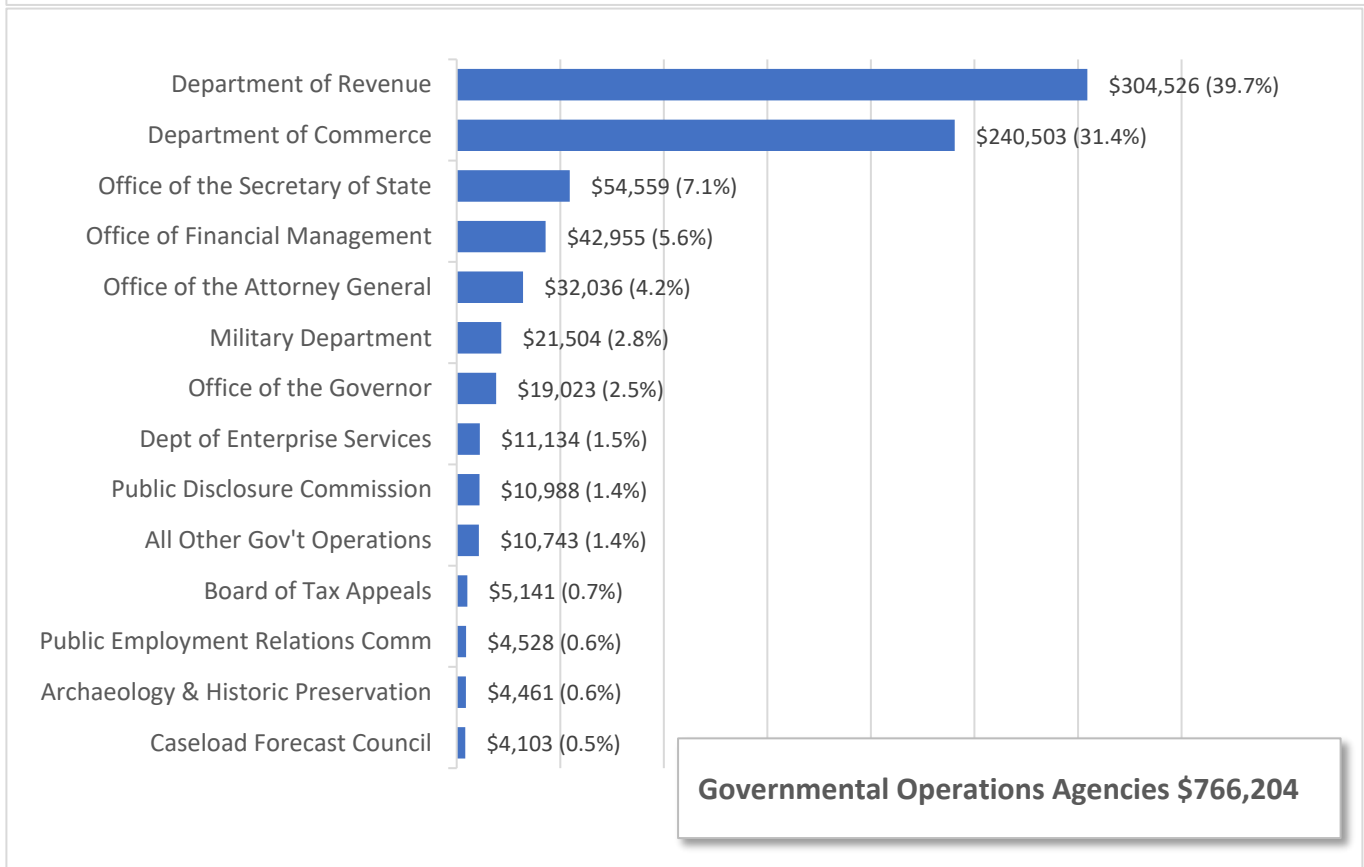
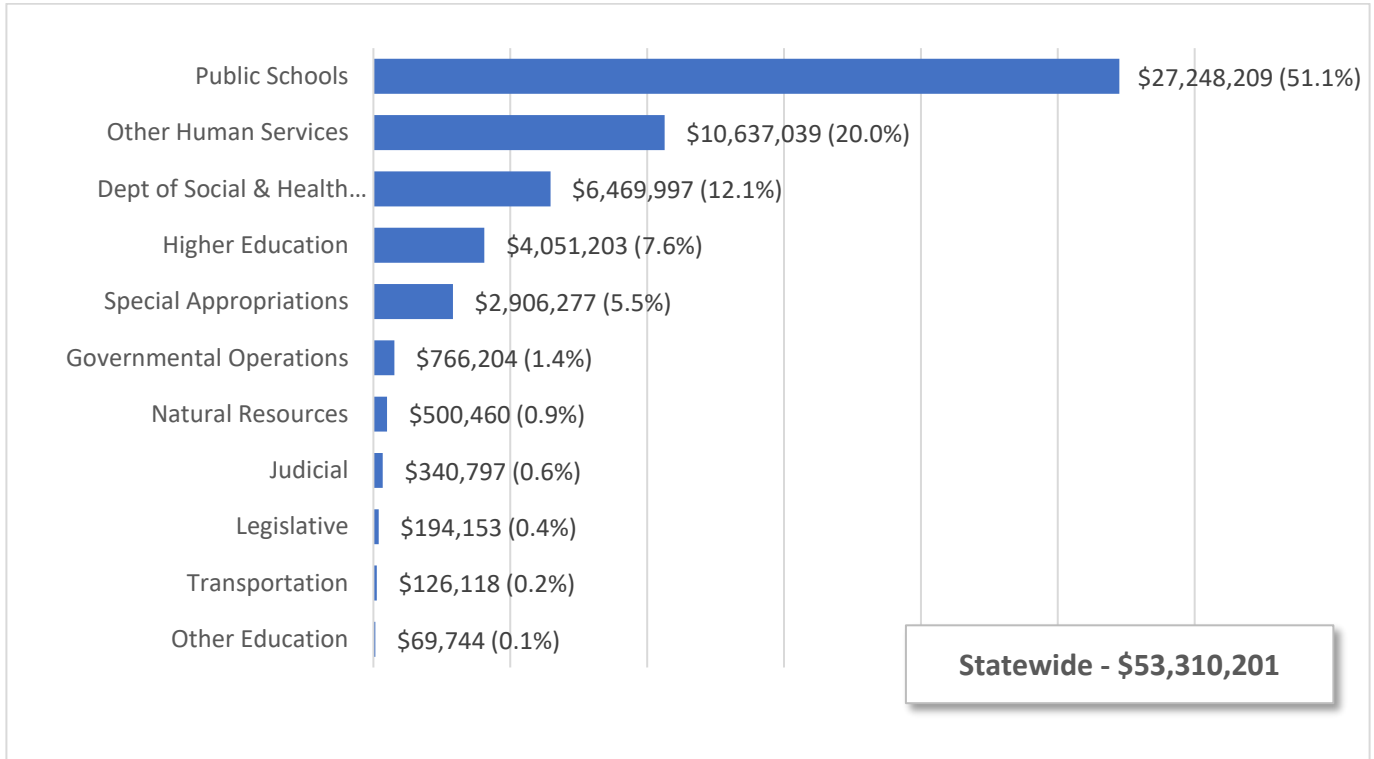
Dollars in Thousands with Percent of Total



2019-21 Operating Budget – Including 2020 Supplemental STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Office of the Governor

C 357, L20, PV, Sec 116

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 19,771 | 2,674 | 22,445 |
| Total Maintenance Changes | 4 | 0 | 4 |
| Policy Other Changes: | | | |
| 1. Washington State Equity Office | 1,289 | 0 | 1,289 |
| 2. Education Ombuds Capacity Increase | 100 | 0 | 100 |
| 3. Expand Outreach Team | 116 | 0 | 116 |
| 4. Education Ombuds DEI Development | 50 | 0 | 50 |
| 5. Executive Protection Funding | -1,037 | 0 | -1,037 |
| 6. Economic Development Fund Increase | 0 | 2,000 | 2,000 |
| 7. Lower Snake River Dams | 0 | 0 | 0 |
| 8. Business Recruitment and Retention | 0 | 3,000 | 3,000 |
| 9. Governor Veto - WA St Equity Office | -1,289 | 0 | -1,289 |
| Policy -- Other Total | -771 | 5,000 | 4,229 |
| Policy Comp Changes: | | | |
| 10. PERS & TRS Plan 1 Benefit Increase | 5 | 0 | 5 |
| Policy -- Comp Total | 5 | 0 | 5 |
| Policy Central Services Changes: | | | |
| 11. OFM Central Services | 10 | 0 | 10 |
| 12. Attorney General | 2 | 0 | 2 |
| 13. DES Central Services | 2 | 0 | 2 |
| Policy -- Central Svcs Total | 14 | 0 | 14 |
| 2019-21 Revised Appropriations | 19,023 | 7,674 | 26,697 |
| Fiscal Year 2020 Total | 9,858 | 1,336 | 11,194 |
| Fiscal Year 2021 Total | 9,165 | 6,338 | 15,503 |

Comments:

1. Washington State Equity Office

Funding is provided to create a state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. While specific funding for the office was vetoed, separate legislation creating the office was enacted. Please see the veto item below for additional information. (General Fund-State)

2. Education Ombuds Capacity Increase

Funding is provided for the Office of the Education Ombudsman for additional staff and resources for increased outreach efforts, preventative trainings to schools and families, professional development, and a tribal liaison. (General Fund-State)

3. Expand Outreach Team

Funding is provided to expand the Governor's Outreach team to provide a dedicated representative for both central Washington and eastern Washington. (General Fund-State)

4. Education Ombuds DEI Development

Funding is provided for the Office of the Education Ombudsman to develop a plan to implement a program to promote skills, knowledge and awareness concerning issues of diversity, equity, and inclusion among families with school-age children. This work will be done in consultation with the Office of the Superintendent of Public Instruction and the Washington State Office of Equity. A report with recommendations will be submitted to the governor and the Legislature by September 1, 2020. (General Fund-State)

5. Executive Protection Funding

Additional funding was provided in the 2019-21 biennium for increased operations of the Governor's Executive Protection Unit. Funding is reduced as the additional funding was only needed from July 1, 2019 through September 30, 2019. (General Fund-State)

6. Economic Development Fund Increase

Expenditure authority is increased in the strategic reserve account from \$2 million to \$4 million. (Economic Development Strategic Reserve Account-State)

7. Lower Snake River Dams

Funding is moved from the second year of the biennium to the first to cover additional costs associated with public meetings in fiscal year 2020. (General Fund-State)

8. Business Recruitment and Retention

Funding is provided for business recruitment and retention activities using economic development resources. (Economic Development Strategic Reserve Account-State)

9. Governor Veto - WA St Equity Office

The Governor vetoed Section 116(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding and staffing for the state equity office. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

11. OFM Central Services

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

12. Attorney General

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

13. DES Central Services

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

Department of Archaeology & Historic Preservation

C 357, L20, PV, Sec 148

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|--------------|--------------|
| 2019-21 Original Appropriations | 3,905 | 2,500 | 6,405 |
| Total Maintenance Changes | 88 | 0 | 88 |
| Policy Other Changes: | | | |
| 1. Washington National Maritime | 150 | 150 | 300 |
| Policy -- Other Total | 150 | 150 | 300 |
| Policy Comp Changes: | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 1 | 0 | 1 |
| Policy -- Comp Total | 1 | 0 | 1 |
| Policy Central Services Changes: | | | |
| 3. CTS Central Services | 312 | 0 | 312 |
| 4. OFM Central Services | 3 | 0 | 3 |
| 5. Attorney General | 2 | 0 | 2 |
| Policy -- Central Svcs Total | 317 | 0 | 317 |
| 2019-21 Revised Appropriations | 4,461 | 2,650 | 7,111 |
| Fiscal Year 2020 Total | 2,133 | 1,243 | 3,376 |
| Fiscal Year 2021 Total | 2,328 | 1,407 | 3,735 |

Comments:

1. Washington National Maritime

One-time funding is provided to create a management plan for the Washington Maritime National Heritage Area. (General Fund-State; General Fund-Federal)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. CTS Central Services

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

4. OFM Central Services

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

5. Attorney General

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

Office of the Lieutenant Governor

C 357, L20, PV, Sec 117

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|------------|--------------|
| 2019-21 Original Appropriations | 2,588 | 149 | 2,737 |
| Total Maintenance Changes | 73 | 0 | 73 |
| Policy Other Changes: | | | |
| 1. Washington World Fellows | 195 | 0 | 195 |
| Policy -- Other Total | 195 | 0 | 195 |
| Policy Comp Changes: | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 1 | 0 | 1 |
| Policy -- Comp Total | 1 | 0 | 1 |
| Policy Central Services Changes: | | | |
| 3. OFM Central Services | 1 | 0 | 1 |
| Policy -- Central Svcs Total | 1 | 0 | 1 |
| 2019-21 Revised Appropriations | 2,858 | 149 | 3,007 |
| Fiscal Year 2020 Total | 1,313 | 74 | 1,387 |
| Fiscal Year 2021 Total | 1,545 | 75 | 1,620 |

Comments:

1. Washington World Fellows

Funding is provided to expand the Washington World Fellows program for an additional staff position and additional program resources. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. OFM Central Services

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

Public Disclosure Commission

C 357, L20, PV, Sec 118

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|------------|---------------|
| 2019-21 Original Appropriations | 10,338 | 834 | 11,172 |
| Total Maintenance Changes | 102 | 0 | 102 |
| Policy Other Changes: | | | |
| 1. Project Manager/Business Analyst | 0 | 140 | 140 |
| Policy -- Other Total | 0 | 140 | 140 |
| Policy Comp Changes: | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 2 | 0 | 2 |
| Policy -- Comp Total | 2 | 0 | 2 |
| Policy Central Services Changes: | | | |
| 3. CTS Central Services | 505 | 0 | 505 |
| 4. Attorney General | 35 | 0 | 35 |
| 5. OFM Central Services | 6 | 0 | 6 |
| Policy -- Central Svcs Total | 546 | 0 | 546 |
| 2019-21 Revised Appropriations | 10,988 | 974 | 11,962 |
| Fiscal Year 2020 Total | 5,532 | 424 | 5,956 |
| Fiscal Year 2021 Total | 5,456 | 550 | 6,006 |

Comments:

1. Project Manager/Business Analyst

Funding is provided for a staff position to provide business analysis and project oversight of information technology projects. (Public Disclosure Transparency Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. CTS Central Services

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

4. Attorney General

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

5. OFM Central Services

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

Office of the Secretary of State

C 357, L20, PV, Sec 119

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|---------------|----------------|
| 2019-21 Original Appropriations | 51,762 | 67,416 | 119,178 |
| Total Maintenance Changes | 1,230 | 8 | 1,238 |
| Policy Other Changes: | | | |
| 1. Election Security Grant | 0 | 10,600 | 10,600 |
| 2. VoteWA Support | 652 | 0 | 652 |
| 3. Prepare for Redistricting | 61 | 0 | 61 |
| 4. Prepare Archives Relocation | 0 | 300 | 300 |
| 5. Young Voters & Student Centers | 674 | 0 | 674 |
| 6. LTC Investment Fund Election Costs | 75 | 0 | 75 |
| 7. National Archives and Records Admin | 75 | 0 | 75 |
| Policy -- Other Total | 1,537 | 10,900 | 12,437 |
| Policy Comp Changes: | | | |
| 8. PERS & TRS Plan 1 Benefit Increase | 6 | 11 | 17 |
| Policy -- Comp Total | 6 | 11 | 17 |
| Policy Central Services Changes: | | | |
| 9. OFM Central Services | 18 | 34 | 52 |
| 10. Attorney General | 3 | 6 | 9 |
| 11. DES Central Services | 2 | 3 | 5 |
| 12. Archives/Records Management | 1 | 0 | 1 |
| Policy -- Central Svcs Total | 24 | 43 | 67 |
| 2019-21 Revised Appropriations | 54,559 | 78,378 | 132,937 |
| Fiscal Year 2020 Total | 34,997 | 34,932 | 69,929 |
| Fiscal Year 2021 Total | 19,562 | 43,446 | 63,008 |

Comments:

1. Election Security Grant

Funding is provided to enhance election technology, make election security improvements, and to include one-time grants to county auditors. Eligible projects may include multi-factor authentication, emergency generators, vulnerability scanners, facility access control enhancements, and alarm systems. (Election Account-State; Election Account-Federal)

2. VoteWA Support

One-time funding is provided for additional project staffing for the voter registration and election management system (VoteWA). This will allow for VoteWA training and support, communication, project management, triage and system support, and for additional management analysts. The funding will also allow for additional journey-level information technology positions to manage database upgrades and database performance tuning, and to provide automated testing. (General Fund-State)

3. Prepare for Redistricting

One-time funding is provided to continue census redistricting data collection activities before transitioning work to the Washington State Redistricting Commission in January 2021. (General Fund-State)

4. Prepare Archives Relocation

One-time funding is provided for additional project staffing to pack, catalog and move the state's entire archival collection of nearly 150,000 volumes and boxes to the new library archives building. (Public Records Efficiency, Preserv & Access Account-State)

5. Young Voters & Student Centers

Funding is provided for Chapter 208, Laws of 2020 (ESB 6313) for grants to county auditors to establish nonpartisan student engagement centers on Washington university campuses to provide students with voting registration materials and ballots, and for increased pamphlet costs. (General Fund-State)

6. LTC Investment Fund Election Costs

One-time funding is provided to implement the provisions of Substitute Senate Joint Resolution No. 8212 (investment of LTC funds). The funding is for general election costs related to the constitutional amendment to allow the fund for long-term care services and supports to be invested as provided by law. (General Fund-State)

7. National Archives and Records Admin

Funding is provided for the Office of the Secretary of State to provide support for retention and the transition of historical and archived records from the National Archives and Records Administration. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

9. OFM Central Services

Agency budgets are 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 Library Operations Account-State; other accounts)

10. Attorney General

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

11. DES Central Services

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

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

Governor's Office of Indian Affairs

C 357, L20, PV, Sec 120

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------|-----------|------------|
| 2019-21 Original Appropriations | 717 | 28 | 745 |
| Total Maintenance Changes | 2 | 0 | 2 |
| <i>Policy Other Changes:</i> | | | |
| 1. Tribal Extradition | 50 | 0 | 50 |
| Policy -- Other Total | 50 | 0 | 50 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. CTS Central Services | 31 | 0 | 31 |
| Policy -- Central Svcs Total | 31 | 0 | 31 |
| 2019-21 Revised Appropriations | 800 | 28 | 828 |
| Fiscal Year 2020 Total | 380 | 14 | 394 |
| Fiscal Year 2021 Total | 420 | 14 | 434 |

Comments:

1. Tribal Extradition

One-time funding is provided for a task force to evaluate and propose a plan for tribal extradition in Washington. (General Fund-State)

2. CTS Central Services

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

Comm on Asian-Pacific-American Affairs

C 357, L20, PV, Sec 121

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------|-----------|------------|
| 2019-21 Original Appropriations | 648 | 26 | 674 |
| Total Maintenance Changes | 1 | 0 | 1 |
| <i>Policy Other Changes:</i> | | | |
| 1. Project Coordinator | 77 | 0 | 77 |
| Policy -- Other Total | 77 | 0 | 77 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. CTS Central Services | 31 | 0 | 31 |
| Policy -- Central Svcs Total | 31 | 0 | 31 |
| 2019-21 Revised Appropriations | 757 | 26 | 783 |
| Fiscal Year 2020 Total | 332 | 13 | 345 |
| Fiscal Year 2021 Total | 425 | 13 | 438 |

Comments:

1. Project Coordinator

Funding is provided for a project coordinator position. (General Fund-State)

2. CTS Central Services

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

Office of the State Treasurer

C 357, L20, PV, Sec 122

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 19,982 | 19,982 |
| Total Maintenance Changes | 0 | -6 | -6 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 0 | 6 | 6 |
| Policy -- Comp Total | 0 | 6 | 6 |
| Policy Central Services Changes: | | | |
| 2. Audit Services | 0 | 42 | 42 |
| 3. Attorney General | 0 | 9 | 9 |
| 4. CTS Central Services | 0 | -1 | -1 |
| 5. DES Central Services | 0 | 1 | 1 |
| 6. OFM Central Services | 0 | 12 | 12 |
| Policy -- Central Svcs Total | 0 | 63 | 63 |
| 2019-21 Revised Appropriations | 0 | 20,045 | 20,045 |
| Fiscal Year 2020 Total | 0 | 9,829 | 9,829 |
| Fiscal Year 2021 Total | 0 | 10,216 | 10,216 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (State Treasurer's Service Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (State Treasurer's Service Account-State)

3. Attorney General

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

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

Office of the State Auditor

C 357, L20, PV, Sec 123

Dollars In Thousands

| | NGF-O | Other | Total |
|---|-----------|----------------|----------------|
| 2019-21 Original Appropriations | 60 | 101,844 | 101,904 |
| Total Maintenance Changes | 0 | 3 | 3 |
| Policy Other Changes: | | | |
| 1. Auditing Services | 0 | 825 | 825 |
| 2. Performance Audit of 2020 Election | 0 | 821 | 821 |
| Policy -- Other Total | 0 | 1,646 | 1,646 |
| Policy Comp Changes: | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 0 | 33 | 33 |
| Policy -- Comp Total | 0 | 33 | 33 |
| Policy Central Services Changes: | | | |
| 4. OFM Central Services | 0 | 62 | 62 |
| 5. Attorney General | 0 | 10 | 10 |
| 6. DES Central Services | 0 | 5 | 5 |
| 7. Archives/Records Management | 0 | 0 | 0 |
| Policy -- Central Svcs Total | 0 | 77 | 77 |
| 2019-21 Revised Appropriations | 60 | 103,603 | 103,663 |
| Fiscal Year 2020 Total | 28 | 49,309 | 49,337 |
| Fiscal Year 2021 Total | 32 | 54,294 | 54,326 |

Comments:

1. Auditing Services

Funding is provided to perform an additional 12 accountability and risk audits of state agencies each year. (Auditing Services Revolving Account-State)

2. Performance Audit of 2020 Election

Funding is provided for the State Auditor's Office to conduct a performance audit of ten counties' ballot rejection rates in the 2020 general election. (Performance Audits of Government Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

4. OFM Central Services

Agency budgets are 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-State; other accounts)

5. Attorney General

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

6. DES Central Services

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

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Municipal Revolving Account-Non-Appr)

Commission on Salaries for Elected Officials

C 357, L20, PV, Sec 124

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------|-----------|------------|
| 2019-21 Original Appropriations | 469 | 30 | 499 |
| Total Maintenance Changes | 4 | 0 | 4 |
| <i>Policy Central Services Changes:</i> | | | |
| 1. Audit Services | 11 | 0 | 11 |
| 2. CTS Central Services | 24 | 0 | 24 |
| Policy -- Central Svcs Total | 35 | 0 | 35 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 508 | 30 | 538 |
| Fiscal Year 2020 Total | 238 | 15 | 253 |
| Fiscal Year 2021 Total | 270 | 15 | 285 |

Comments:

1. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

2. CTS Central Services

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

Office of the Attorney General

C 357, L20, PV, Sec 125

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 29,912 | 311,219 | 341,131 |
| Total Maintenance Changes | -15 | 3,213 | 3,198 |
| Policy Other Changes: | | | |
| 1. Pressure Vapor Limits Legal Defense | 0 | 605 | 605 |
| 2. USDOE Hanford Litigation | 0 | 1,069 | 1,069 |
| 3. Eastern State Hospital Legal Svcs | 0 | 177 | 177 |
| 4. Corrections Legal Services | 0 | 474 | 474 |
| 5. WDFW Legal Support | 0 | 249 | 249 |
| 6. MSA Diligent Enforcement | 1,216 | 0 | 1,216 |
| 7. LNI Wage & Salary Information | 0 | 45 | 45 |
| 8. Model Sexual Assault Protocols | 59 | 0 | 59 |
| 9. Firearm Background Checks | 0 | 192 | 192 |
| 10. Child Permanency & Child Welfare | 0 | 4,100 | 4,100 |
| 11. Domestic Worker Protections | 59 | 0 | 59 |
| 12. LNI Healthcare Employees | 0 | 44 | 44 |
| 13. HITS Staffing | 394 | 0 | 394 |
| 14. Human Rights Commission | 0 | 299 | 299 |
| 15. Total Cost of Insulin | 35 | 0 | 35 |
| 16. Paid Family Medical Leave | 0 | 1,480 | 1,480 |
| 17. Sports Wagering/Compacts | 0 | 244 | 244 |
| 18. Lapse - Domestic Worker Protections | -59 | 0 | -59 |
| Policy -- Other Total | 1,704 | 8,978 | 10,682 |
| Policy Comp Changes: | | | |
| 19. AWAAG-WFSE Collective Bargaining | 751 | 4,841 | 5,592 |
| 20. Non-Rep Targeted Pay Increases | 0 | 207 | 207 |
| 21. PERS & TRS Plan 1 Benefit Increase | 13 | 97 | 110 |
| Policy -- Comp Total | 764 | 5,145 | 5,909 |
| Policy Transfer Changes: | | | |
| 22. Crime-Victim Advocates Training | -350 | 0 | -350 |
| Policy -- Transfer Total | -350 | 0 | -350 |
| Policy Central Services Changes: | | | |
| 23. Archives/Records Management | 1 | 11 | 12 |
| 24. CTS Central Services | 0 | -2 | -2 |
| 25. DES Central Services | 1 | 16 | 17 |
| 26. OFM Central Svcs | 19 | 197 | 216 |
| Policy -- Central Svcs Total | 21 | 222 | 243 |
| 2019-21 Revised Appropriations | 32,036 | 328,777 | 360,813 |
| Fiscal Year 2020 Total | 15,564 | 156,044 | 171,608 |

Office of the Attorney General

C 357, L20, PV, Sec 125

Dollars In Thousands

| | NGF-O | Other | Total |
|------------------------|--------|---------|---------|
| Fiscal Year 2021 Total | 16,472 | 172,733 | 189,205 |

Comments:

1. Pressure Vapor Limits Legal Defense

The states of North Dakota and Montana have filed a petition with the Pipeline and Hazardous Materials Safety Administration seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota also intends to file a federal lawsuit challenging the law on Commerce Clause grounds. Funding is provided for the Attorney General's Office to defend the bill in both forums. (Legal Services Revolving Account-State)

2. USDOE Hanford Litigation

Funding is provided for the Office of the Attorney General to compel the U.S. Department of Energy (USDOE) to meet Hanford cleanup deadlines. (Legal Services Revolving Account-State)

3. Eastern State Hospital Legal Svcs

Funding is provided for one paralegal position for the legal services needs of Eastern State Hospital. (Legal Services Revolving Account-State)

4. Corrections Legal Services

Funding is provided for additional staff support for the Department of Corrections to lower attorney caseloads related to sentencing law and civil rights litigation. (Legal Services Revolving Account-State)

5. WDFW Legal Support

Funding is provided for additional legal services for the Department of Fish and Wildlife. (Legal Services Revolving Account-State)

6. MSA Diligent Enforcement

Funding is provided for the arbitration of amounts withheld from the state's tobacco Master Settlement Agreement (MSA) payment; release of the funds is dependent on the state demonstrating it diligently enforced its obligations under the MSA for that year. Each arbitration typically addresses one sales year; the next arbitration will address three sales years at once, requiring additional legal resources. (General Fund-State)

7. LNI Wage & Salary Information

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 345, Laws of 2019 (ESHB 1696). (Legal Services Revolving Account-State)

8. Model Sexual Assault Protocols

Funding is provided to implement Chapter 202, Laws of 2020 (SSB 6158), which creates a sexual assault community coordinated taskforce with the Office of the Attorney General. (General Fund-State)

9. Firearm Background Checks

Funding is provided for legal services for the Washington State Patrol pursuant to Chapter 28, Laws of 2020 (E2SHB 2467). (Legal Services Revolving Account-State)

10. Child Permanency & Child Welfare

Funding is provided for legal services for the Department of Children, Youth and Families relating to child permanency and welfare cases to reduce the caseload ratio to 80 cases for every assistant attorney general. (Legal Services Revolving Account-State)

11. Domestic Worker Protections

Funding is provided for implementation of Substitute House Bill 2511 (domestic worker protections), including convening a work group. Note: SHB 2511 was not enacted by June 30, 2020. Therefore, the amounts provided lapse. See the lapse item below for more information. (General Fund-State)

12. LNI Healthcare Employees

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 296, Laws of 2019 (SHB 1155). (Legal Services Revolving Account-State)

13. HITS Staffing

Funding is provided for additional staff for the Homicide Investigation Tracking System (HITS) Unit, including two investigators and a data consultant. (General Fund-State)

14. Human Rights Commission

Funding is provided for additional legal services for the Human Rights Commission. (Legal Services Revolving Account-State)

15. Total Cost of Insulin

Funding is provided for implementation of Chapter 346, Laws of 2020 (E2SHB 2662), including participation on the insulin purchasing work group. (General Fund-State)

16. Paid Family Medical Leave

Funding is provided for legal services to the Employment Security Department for the implementation of the Paid Family and Medical Leave program. (Legal Services Revolving Account-State)

17. Sports Wagering/Compacts

Funding is provided for legal services to the Washington State Gambling Commission pursuant to Chapter 127, Laws of 2020 (ESHB 2638). (Legal Services Revolving Account-State)

18. Lapse - Domestic Worker Protections

Funding was provided to implement Substitute House Bill 2511 (domestic worker protections). Because the bill was not enacted by June 30, 2020, the amounts provided lapse. (General Fund-State)

19. AWAAG-WFSE Collective Bargaining

This item funds a collective bargaining agreement reached with the Association of Washington Assistant Attorney Generals (AWAAG). Provisions include a revised salary schedule, payment of Washington State Bar Association dues, and additional pay for duties as acting division chiefs. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

20. Non-Rep Targeted Pay Increases

This funds a revised salary schedule and payment of Washington State Bar Association dues for assistant attorneys general who are excluded from coverage under collective bargaining statutes. (Legal Services Revolving Account-State)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

22. Crime-Victim Advocates Training

Funding for training crime-victim advocates is transferred to the Department of Commerce's Office of Crime Victims Advocacy. (General Fund-State)

23. Archives/Records Management

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

24. CTS Central Services

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

25. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Legal Services Revolving Account-State)

26. OFM Central Services

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

Caseload Forecast Council

C 357, L20, PV, Sec 126

Dollars In Thousands

| | NGF-O | Other | Total |
|--|--------------|------------|--------------|
| 2019-21 Original Appropriations | 3,829 | 168 | 3,997 |
| <i>Other Leg Passed in Prev Session(s) Changes:</i> | | | |
| 1. Washington College Grant Forecast | 0 | 332 | 332 |
| Total Enacted Other Legislation Changes | 0 | 332 | 332 |
| Adjusted 2019-21 Appropriations | 3,829 | 500 | 4,329 |
| Total Maintenance Changes | 35 | 0 | 35 |
| <i>Policy Comp Changes:</i> | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 1 | 0 | 1 |
| Policy -- Comp Total | 1 | 0 | 1 |
| <i>Policy Central Services Changes:</i> | | | |
| 3. CTS Central Services | 236 | 0 | 236 |
| 4. OFM Central Services | 2 | 0 | 2 |
| Policy -- Central Svcs Total | 238 | 0 | 238 |
| 2019-21 Revised Appropriations | 4,103 | 500 | 4,603 |
| Fiscal Year 2020 Total | 2,040 | 250 | 2,290 |
| Fiscal Year 2021 Total | 2,063 | 250 | 2,313 |

Comments:

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

3. CTS Central Services

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

4. OFM Central Services

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

Department of Financial Institutions

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 59,697 | 59,697 |
| Total Maintenance Changes | 0 | 11 | 11 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 0 | 17 | 17 |
| Policy -- Comp Total | 0 | 17 | 17 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. Archives/Records Management | 0 | 2 | 2 |
| 3. Audit Services | 0 | 38 | 38 |
| 4. Attorney General | 0 | 26 | 26 |
| 5. Administrative Hearings | 0 | 1 | 1 |
| 6. CTS Central Services | 0 | -1 | -1 |
| 7. DES Central Services | 0 | 3 | 3 |
| 8. OFM Central Services | 0 | 37 | 37 |
| Policy -- Central Svcs Total | 0 | 106 | 106 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 0 | 59,831 | 59,831 |
| Fiscal Year 2020 Total | 0 | 29,152 | 29,152 |
| Fiscal Year 2021 Total | 0 | 30,679 | 30,679 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Financial Services Regulation Account-Non-Appr)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Financial Services Regulation Account-Non-Appr)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Financial Services Regulation Account-Non-Appr)

4. Attorney General

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

5. Administrative Hearings

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

Department of Financial Institutions

Dollars In Thousands

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

Department of Commerce

C 357, L20, PV, Sec 127

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 185,970 | 482,338 | 668,308 |
| Total Maintenance Changes | 241 | -38 | 203 |
| <i>Policy Other Changes:</i> | | | |
| 1. Housing & Essential Needs | 15,000 | 0 | 15,000 |
| 2. Supportive Housing | 15,000 | 0 | 15,000 |
| 3. Homeless Youth Housing Stability | 1,007 | 0 | 1,007 |
| 4. HMIS Staffing | 700 | 0 | 700 |
| 5. Affordable Housing Benchmarks | 184 | 0 | 184 |
| 6. Surplus Property-Affordable Housing | 172 | 0 | 172 |
| 7. Associate Development Organizations | 5,000 | -5,000 | 0 |
| 8. Group Violence Intervention Grant | 600 | 0 | 600 |
| 9. Statewide Emission Reduct. Analysis | 600 | 0 | 600 |
| 10. Long Term Care Ombudsman | 300 | 0 | 300 |
| 11. CERB Project Development | 0 | 173 | 173 |
| 12. Military/Development Compatibility | 100 | 0 | 100 |
| 13. Non-Traditional Worker Research | 80 | 0 | 80 |
| 14. Global Economy Strategy | 300 | 0 | 300 |
| 15. Legal Support | 500 | 0 | 500 |
| 16. Financial Fraud/Theft Crimes | 0 | 350 | 350 |
| 17. Office of Firearm Violence | 421 | 0 | 421 |
| 18. Industrial Waste Program | 500 | 0 | 500 |
| 19. HEN/Pregnant Womens Assistance | 420 | 0 | 420 |
| 20. Adult Culinary Program | 200 | 0 | 200 |
| 21. Andy Hill Cancer Research | 0 | 7,454 | 7,454 |
| 22. Youth Behavioral Health Grant | 400 | 0 | 400 |
| 23. Homeless Youth Apprenticeships | 400 | 0 | 400 |
| 24. Child Care Technical Assistance | 1,500 | 0 | 1,500 |
| 25. Centralized Diversion Fund | 500 | 0 | 500 |
| 26. Local Homelessness Needs Assessment | 200 | 0 | 200 |
| 27. Commercial Property Energy Program | 46 | 0 | 46 |
| 28. Community Preservation & Develop. | 0 | 1,000 | 1,000 |
| 29. Youth Shelter Campus Adjustment | 0 | 0 | 0 |
| 30. Drainage District | 75 | 0 | 75 |
| 31. Diversion Services | 1,000 | 0 | 1,000 |
| 32. Reducing Youth Gang Violence | 400 | 0 | 400 |
| 33. Economic Development/Federal Way | 175 | 0 | 175 |
| 34. GMA Comprehensive Plan Updates | 100 | 0 | 100 |
| 35. Healthy Energy Workers Board | 250 | 0 | 250 |
| 36. Homeless Identification Program | 80 | 0 | 80 |

Department of Commerce

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Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 37. Homeless/At-Risk Women | 75 | 0 | 75 |
| 38. Housing & Homelessness Capital | 0 | 40,000 | 40,000 |
| 39. Preservation & Maintenance | 0 | 5,000 | 5,000 |
| 40. Rapid Response | 0 | 10,000 | 10,000 |
| 41. Whatcom County Child Care | 500 | 0 | 500 |
| 42. City Incorporation Study | 200 | 0 | 200 |
| 43. IT Improvements Grant | 297 | 0 | 297 |
| 44. Public Policy Fellowship Program | 250 | 0 | 250 |
| 45. Long-Term Care Ombuds Planning | 10 | 0 | 10 |
| 46. Microenterprise Dev. Organizations | 100 | 0 | 100 |
| 47. Marine Emergency Response Vessel | 750 | 0 | 750 |
| 48. Manufactured Home Communities | 100 | 0 | 100 |
| 49. Marijuana Retail Licenses | 0 | 1,100 | 1,100 |
| 50. Maker and Innovation Lab | 300 | 0 | 300 |
| 51. Civics Education and Exhibit | 400 | 0 | 400 |
| 52. Community Nonprofit Support | 250 | 0 | 250 |
| 53. Pacific County Drug Task Force | 391 | 0 | 391 |
| 54. Prevention Workgroup | 75 | 0 | 75 |
| 55. State Broadband Office Capacity | 412 | 0 | 412 |
| 56. Increase Shelter Capacity | 0 | 60,000 | 60,000 |
| 57. Land Exchange Evaluation | 0 | 0 | 0 |
| 58. Housing Needs Pilot Program | 5,000 | 0 | 5,000 |
| 59. Stormwater Planning/Bridges | 0 | 150 | 150 |
| 60. Veterans Certified Peer Counseling | 23 | 0 | 23 |
| 61. Growth Management Workgroup | 350 | 0 | 350 |
| 62. Foreclosure Prevention Services | 607 | 0 | 607 |
| 63. Lapse - Industrial Waste Program | -500 | 0 | -500 |
| 64. Governor Veto - City Incorp Study | -200 | 0 | -200 |
| 65. Governor Veto - Cmcl Prop Energy Pg | -46 | 0 | -46 |
| 66. Governor Veto - Adult Culinary Pgm | -200 | 0 | -200 |
| 67. Governor Veto - Growth Mgmt Wkgroup | -350 | 0 | -350 |
| 68. Governor Veto - Rdc Youth Gang Viol | -400 | 0 | -400 |
| 69. Governor Veto - Maker/Innovatn Lab | -300 | 0 | -300 |
| 70. Governor Veto - Civics Ed & Exhibit | -400 | 0 | -400 |
| Policy -- Other Total | 53,904 | 120,227 | 174,131 |
| Policy Comp Changes: | | | |
| 71. PERS & TRS Plan 1 Benefit Increase | 12 | 12 | 24 |
| Policy -- Comp Total | 12 | 12 | 24 |
| Policy Transfer Changes: | | | |
| 72. Crime-Victim Advocates Training | 350 | 0 | 350 |

Department of Commerce

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Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| Policy -- Transfer Total | 350 | 0 | 350 |
| Policy Central Services Changes: | | | |
| 73. OFM Central Services | 21 | 35 | 56 |
| 74. Attorney General | 4 | 7 | 11 |
| 75. DES Central Services | 1 | 1 | 2 |
| Policy -- Central Svcs Total | 26 | 43 | 69 |
| 2019-21 Revised Appropriations | 240,503 | 602,582 | 843,085 |
| Fiscal Year 2020 Total | 96,462 | 308,183 | 404,645 |
| Fiscal Year 2021 Total | 144,041 | 294,399 | 438,440 |

Comments:

1. Housing & Essential Needs

Funding is provided for the Housing & Essential Needs (HEN) program. (General Fund-State)

2. Supportive Housing

Funding is provided for permanent supportive housing assistance grants to support operations, maintenance, and service costs of permanent supportive housing units. (General Fund-State)

3. Homeless Youth Housing Stability

Funding is provided for a pilot program to create 15 transitional housing beds with no time limit for non-state dependent youth ages 16 and 17. (General Fund-State)

4. HMIS Staffing

Funding is provided for staff who support the Homeless Management Information System (HMIS). (General Fund-State)

5. Affordable Housing Benchmarks

Funding is provided to publish information on statewide affordable housing benchmarks. (General Fund-State)

6. Surplus Property-Affordable Housing

The Department of Commerce is directed by RCW 43.63A.510 to work with six state agencies to catalog surplus real estate property suitable for development into affordable housing for low-income households and provide an annual report on its findings to the Legislature. Ongoing funding is provided for the report. (General Fund-State)

7. Associate Development Organizations

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

8. Group Violence Intervention Grant

Funding is provided for a grant program for local law enforcement agencies to develop group violence intervention strategies, including using data to identify individuals at risk of perpetuating gun violence and connecting at-risk individuals to services (General Fund-State)

9. Statewide Emission Reduct. Analysis

Funding is provided to contract for a comprehensive analysis of statewide emission reduction strategies. (General Fund-State)

10. Long Term Care Ombudsman

Funding is provided for the Long-Term Care Ombudsman program. (General Fund-State)

11. CERB Project Development

Funding is provided for staff to provide technical assistance and project development support for community economic development projects. (Public Facility Const Loan Revolv Account-State)

12. Military/Development Compatibility

Funding is provided for the agency to develop the report outlined in Chapter 404, Laws of 2019 (SSB 5748), which will identify a list of projects to address incompatible developments near military installations. (General Fund-State)

13. Non-Traditional Worker Research

Funding is provided for the Department to facilitate research on non-traditional workers across the regulatory continuum and recommend policies and practices regarding the state's worker and small business programs to address changes in the labor market. (General Fund-State)

14. Global Economy Strategy

Funding is provided for international engagement in key markets to increase trade and investment opportunities for Washington companies and regions. (General Fund-State)

15. Legal Support

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

16. Financial Fraud/Theft Crimes

Funding is provided to implement Chapter 60, Laws of 2020 (SSB 6074). (Financial Fraud & Id Theft Crimes Inv & Prosec-State)

17. Office of Firearm Violence

Funding is provided to implement Chapter 313, Laws of 2020 (ESSB 6288), which creates the Office of Firearm Safety and Violence Prevention. (General Fund-State)

18. Industrial Waste Program

Funding is provided to implement Senate Bill 6430 (industrial waste program). Note: The Governor vetoed SB 6430. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (General Fund-State)

19. HEN/Pregnant Womens Assistance

Funding is provided for essential needs and housing support assistance for those eligible under Chapter 322, Laws of 2020 (SSB 6495). (General Fund-State)

20. Adult Culinary Program

Funding is provided for a grant to a nonprofit in King County providing adult culinary skills training, housing, and other services. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

- 21. Andy Hill Cancer Research**
 Funding is provided for grants and administration of the Andy Hill Cancer Research Endowment program. (Cancer Research Endow Match Transfr-State)
- 22. Youth Behavioral Health Grant**
 Funding is provided for a competitive grant for behavioral support services for youth in crisis. (General Fund-State)
- 23. Homeless Youth Apprenticeships**
 Funding is provided for a grant to a nonprofit that provides a pre-apprenticeship program in construction trades for youth experiencing homelessness. (General Fund-State)
- 24. Child Care Technical Assistance**
 Funding is provided for grants, technical assistance, and administrative costs to increase childcare capacity in communities. (General Fund-State)
- 25. Centralized Diversion Fund**
 Funding is provided for a Centralized Diversion Fund to serve homeless or at-risk youth who are unsheltered, exiting inpatient programs, or in school. (General Fund-State)
- 26. Local Homelessness Needs Assessment**
 Funding is provided for a grant to Clallam County to conduct an assessment of the needs of its homeless population. (General Fund-State)
- 27. Commercial Property Energy Program**
 Funding is provided for implementation of Chapter 27, Laws of 2020 (E2SHB 2405). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)
- 28. Community Preservation & Develop.**
 Funding is provided for the operations of the Pioneer Square-International District community preservation and development authority. (Community Preservation & Development Authority Acc-State)
- 29. Youth Shelter Campus Adjustment**
 Funding is adjusted to reflect delays in construction for a youth campus located in Tacoma. (General Fund-State)
- 30. Drainage District**
 Funding is provided for a grant to King County Drainage District No. 5 for extraordinary audit costs and to perform deferred maintenance on drainage ditches. (General Fund-State)
- 31. Diversion Services**
 Funding is provided for diversion services to homeless individuals or individuals at risk of becoming homeless (General Fund-State)
- 32. Reducing Youth Gang Violence**
 Funding is provided to continue and expand a pilot program operating in Eastern Washington to reduce youth gang involvement, crime, and violence. Note: this item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)
- 33. Economic Development/Federal Way**
 Funding is provided to contract with an organization to provide economic development activities in the city of Federal Way. (General Fund-State)

34. GMA Comprehensive Plan Updates

Funding is provided for implementation of Chapter 113, Laws of 2020 (ESHB 2342), including developing rules and guidance for local governments. (General Fund-State)

35. Healthy Energy Workers Board

Funding is provided to establish a healthy energy workers board to make recommendations regarding the health of Hanford workers. (General Fund-State)

36. Homeless Identification Program

Funding is provided for a program to assist in the collection of documentation and procurement of identification for homeless individuals. (General Fund-State)

37. Homeless/At-Risk Women

Funding is provided for a grant to a nonprofit serving pregnant women, single mothers, and their children who are homeless or at risk of becoming homeless. The grant must be used to provide classes relating to financial literacy, renter rights and responsibilities, parenting, and physical and behavioral health. (General Fund-State)

38. Housing & Homelessness Capital

Funding is provided for homelessness and housing related capital projects. (Washington Housing Trust Account-State)

39. Preservation & Maintenance

Funding is provided for preservation and maintenance of affordable housing. (Washington Housing Trust Account-State)

40. Rapid Response

Funding is provided for preservation of affordable housing at risk of losing affordability. (Washington Housing Trust Account-State)

41. Whatcom County Child Care

Funding is provided for the Department to contract with a nonprofit organization in Whatcom County to provide access to subsidized child care. (General Fund-State)

42. City Incorporation Study

Funding is provided for a study of incorporating unincorporated communities in Pierce County into a single city. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

43. IT Improvements Grant

Funding is provided for a grant to a nonprofit provider of sexual assault services in Renton for information technology system improvements. (General Fund-State)

44. Public Policy Fellowship Program

Funding is provided for a grant to provide a public policy fellowship program focused on Latino and indigenous community members (General Fund-State)

45. Long-Term Care Ombuds Planning

Funding is provided for a study relating to the funding of the long-term care ombuds program. (General Fund-State)

46. Microenterprise Dev. Organizations

Funding is provided for a grant to a nonprofit organization supporting urban small business owners with companies with 5 or fewer employees and financing needs of under \$35,000. (General Fund-State)

47. Marine Emergency Response Vessel

Funding is provided for a grant to the South King Fire & Rescue fire protection district to purchase a marine emergency response vessel. (General Fund-State)

48. Manufactured Home Communities

Funding is provided for a grant to a nonprofit to offer technical assistance to manufactured home community resident organizations pursuant to RCW 59.22.039. (General Fund-State)

49. Marijuana Retail Licenses

Funding is provided for implementation of Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development. (Dedicated Marijuana Account-State)

50. Maker and Innovation Lab

Funding is provided for a grant to a science center for a maker and innovation lab. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

51. Civics Education and Exhibit

Funding is provided for a grant to a museum in the city of Seattle to assist in civic literacy and engagement activities in schools and other settings. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

52. Community Nonprofit Support

Funding is provided to assist nonprofit organizations that primarily serve communities of color and rural communities with planning, technical assistance, and predevelopment. (General Fund-State)

53. Pacific County Drug Task Force

Funding is provided for a multi-jurisdictional drug task force in Pacific County. (General Fund-State)

54. Prevention Workgroup

Funding is provided for a workgroup to report on preventing homelessness and other negative outcomes for youth and young adults. (General Fund-State)

55. State Broadband Office Capacity

Additional funding is provided for the State Broadband Office. (General Fund-State)

56. Increase Shelter Capacity

Funding is provided for a grant program to increase shelter capacity in cities and counties. (Home Security Fund Account-State)

57. Land Exchange Evaluation

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

58. Housing Needs Pilot Program

Funding is provided for a pilot program to address the immediate housing needs of low- or extremely low-income elderly or disabled adults living in certain counties. (General Fund-State)

59. Stormwater Planning/Bridges

Funding is provided for planning work related to stormwater runoff at the Aurora and I-5 Ship Canal bridges, which may include coordination with project partners, community engagement, conducting engineering studies, and staff support. (Model Toxics Control Stormwater Account-State)

60. Veterans Certified Peer Counseling

Funding is provided for a peer-to-peer support program for veterans, operating in Lewis County. (General Fund-State)

61. Growth Management Workgroup

Funding is provided for a workgroup for growth management stakeholders. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

62. Foreclosure Prevention Services

Funding is provided to support a nonprofit providing foreclosure prevention services. (General Fund-State)

63. Lapse - Industrial Waste Program

Funding was provided to implement Senate Bill 6430 (industrial waste program). SB 6430 was vetoed by the Governor. Because the bill was not enacted by June 30, 2020, the amounts provided lapse. (General Fund-State)

64. Governor Veto - City Incorp Study

The Governor vetoed Section 127(101) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a study of incorporating unincorporated communities in Pierce County into a single city. (General Fund-State)

65. Governor Veto - Cmcl Prop Energy Pg

The Governor vetoed Section 127(112) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for implementation of Chapter 27, Laws of 2020 (E2SHB 2405) (General Fund-State)

66. Governor Veto - Adult Culinary Pgm

The Governor vetoed Section 127(79) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a grant to a nonprofit in King County providing adult culinary skills training, housing, and other services (General Fund-State)

67. Governor Veto - Growth Mgmt Wkgroup

The Governor vetoed Section 127(81) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a workgroup for growth management stakeholders. (General Fund-State)

68. Governor Veto - Rdc Youth Gang Viol

The Governor vetoed Section 127(87) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to continue and expand a pilot program in Eastern Washington to reduce youth gang violence. (General Fund-State)

69. Governor Veto - Maker/Innovatn Lab

The Governor vetoed Section 127(97) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a grant to a science center for a maker and innovation lab. (General Fund-State)

70. Governor Veto - Civics Ed & Exhibit

The Governor vetoed Section 127(99) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a grant to a museum to assist in civics literacy and engagement. (General Fund-State)

71. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

72. Crime-Victim Advocates Training

Funding for crime victims advocate training is shifted from the Office of the Attorney General to Commerce. (General Fund-State)

73. OFM Central Services

Agency budgets are 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)

74. Attorney General

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

75. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

Economic & Revenue Forecast Council

C 357, L20, PV, Sec 128

Dollars In Thousands

| | NGF-O | Other | Total |
|--|--------------|------------|--------------|
| 2019-21 Original Appropriations | 1,748 | 152 | 1,900 |
| Total Maintenance Changes | 24 | 0 | 24 |
| <i>Policy Other Changes:</i> | | | |
| 1. Economic Data and Periodicals | 4 | 0 | 4 |
| Policy -- Other Total | 4 | 0 | 4 |
| <i>Policy Comp Changes:</i> | | | |
| 2. Economist Retention | 10 | 0 | 10 |
| 3. PERS & TRS Plan 1 Benefit Increase | 1 | 0 | 1 |
| Policy -- Comp Total | 11 | 0 | 11 |
| <i>Policy Central Services Changes:</i> | | | |
| 4. OFM Central Services | 1 | 0 | 1 |
| Policy -- Central Svcs Total | 1 | 0 | 1 |
| 2019-21 Revised Appropriations | 1,788 | 152 | 1,940 |
| Fiscal Year 2020 Total | 874 | 76 | 950 |
| Fiscal Year 2021 Total | 914 | 76 | 990 |

Comments:

1. Economic Data and Periodicals

Funding is provided for data subscriptions, to include macro-economic model and data used for forecasting, and other subscriptions. (General Fund-State)

2. Economist Retention

Funding is provided for economist staff retention. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. OFM Central Services

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

Office of Financial Management

C 357, L20, PV, Sec 129

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 41,132 | 210,156 | 251,288 |
| <i>Other Leg Passed in Prev Session(s) Changes:</i> | | | |
| 1. CCL Implementation | 0 | 100 | 100 |
| Total Enacted Other Legislation Changes | 0 | 100 | 100 |
| Adjusted 2019-21 Appropriations | 41,132 | 210,256 | 251,388 |
| Total Maintenance Changes | 33 | 2,455 | 2,488 |
| <i>Policy Other Changes:</i> | | | |
| 2. OneWA Transformation & Systems | 0 | 20,065 | 20,065 |
| 3. SEEP Administration | 0 | 289 | 289 |
| 4. Integrated Early Learning Options | 480 | 0 | 480 |
| 5. Diversity Equity & Inclusion | 0 | 152 | 152 |
| 6. Public Disclosure/Lit. Hold Officer | 143 | 0 | 143 |
| 7. Higher Education Budget Data | 250 | 0 | 250 |
| 8. Medication Assisted Treatment Study | 50 | 0 | 50 |
| 9. Managed Care Rate Study | 350 | 350 | 700 |
| 10. Audit of HCA Administrative Costs | 150 | 150 | 300 |
| 11. Opportunity Youth Study | 175 | 0 | 175 |
| 12. Vendor Rate Report | 40 | 0 | 40 |
| 13. Governor Veto - HCA Adm Cost Audit | -150 | -150 | -300 |
| Policy -- Other Total | 1,488 | 20,856 | 22,344 |
| <i>Policy Comp Changes:</i> | | | |
| 14. Compensation Structure Proposal | 279 | 215 | 494 |
| 15. PERS & TRS Plan 1 Benefit Increase | 6 | 15 | 21 |
| Policy -- Comp Total | 285 | 230 | 515 |
| <i>Policy Central Services Changes:</i> | | | |
| 16. OFM Central Services | 12 | 29 | 41 |
| 17. Attorney General | 3 | 7 | 10 |
| 18. DES Central Services | 2 | 2 | 4 |
| Policy -- Central Svcs Total | 17 | 38 | 55 |
| 2019-21 Revised Appropriations | 42,955 | 233,835 | 276,790 |
| Fiscal Year 2020 Total | 29,306 | 111,308 | 140,614 |
| Fiscal Year 2021 Total | 13,649 | 122,527 | 136,176 |

| | NGF-O | Other | Total |
|--|-------|-------|-------|
| Comments: | | | |
| 2. OneWA Transformation & Systems | | | |
| Funding is provided for the One Washington program agency financial reporting system replacement, phase 1A core financials. Resources include software as a service, software integrator costs, program staffing, vendor contracting, and change management. (Statewide IT System Development Revolving Account-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) | | | |
| 3. SEEP Administration | | | |
| Funding is provided for staffing at the Department of Commerce for the State Efficiency and Environmental Performance program. (OFM Central Services-State) | | | |
| 4. Integrated Early Learning Options | | | |
| Funding is provided to contract for project management and fiscal modeling to support the Office of the Superintendent of Public Instruction and the Department of Children, Youth, and Families in developing and completing a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. The report is due September 1, 2020. This is one-time funding. (General Fund-State) | | | |
| 5. Diversity Equity & Inclusion | | | |
| Funding is provided for additional staffing for research and data collection and reporting capabilities, support statewide business resource groups, and transfer knowledge to state agencies on diversity, equity, and inclusion issues. (Personnel Service Account-State) | | | |
| 6. Public Disclosure/Lit. Hold Officer | | | |
| Funding is provided for additional staffing to address an increase in the number and complexity of public records requests and production of records in response to litigation. (General Fund-State) | | | |
| 7. Higher Education Budget Data | | | |
| Funding is provided for the Education Research and Data Center to expand its higher education finance report to include budget, expenditure, and revenue data for institutions of higher education. This is one-time funding. (General Fund-State) | | | |
| 8. Medication Assisted Treatment Study | | | |
| Funding is provided to study and review the most cost effective delivery options for providing Medication Assisted Treatment to individuals located in local jails and state correctional facilities. This is one-time funding. (General Fund-State) | | | |
| 9. Managed Care Rate Study | | | |
| Funding is provided to contract with research or actuarial entities to examine services provided by the Health Care Authority. A report is due to the legislative fiscal committees by September 1, 2021. This in one-time funding. (General Fund-State; General Fund-Federal) | | | |
| 10. Audit of HCA Administrative Costs | | | |
| Funding is provided for an audit of administrative costs at the Health Care Authority. A report is due to the legislative fiscal committees by September 1, 2021. This is one-time funding. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Federal) | | | |

11. Opportunity Youth Study

Funding is provided for the Education Research and Data Center to conduct a statewide study of opportunity youth and provide a report to the Legislature by December 31, 2020. This is one-time funding. (General Fund-State)

12. Vendor Rate Report

Funding is provided to report on vendor rates on services provided to low income individuals at certain state agencies. A report is due to the legislative fiscal committees by December 1, 2020. This is one-time funding. (General Fund-State)

13. Governor Veto - HCA Adm Cost Audit

The Governor vetoed Section 129(19) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for an audit of administrative costs at the Health Care Authority. (General Fund-State; General Fund-Federal)

14. Compensation Structure Proposal

Funding is provided for a market-informed salary structure for all exempt employees, with a focus on employees in accounting, budgeting, forecasting, and human resources. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

16. OFM Central Services

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

17. Attorney General

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

18. DES Central Services

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

Office of Administrative Hearings

C 357, L20, PV, Sec 130

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 45,738 | 45,738 |
| Total Maintenance Changes | 0 | 11 | 11 |
| <i>Policy Other Changes:</i> | | | |
| 1. OSPI Caseload Increase | 0 | 524 | 524 |
| 2. ESD Caseload Increase | 0 | 1,037 | 1,037 |
| 3. Mobile Device Management | 0 | 196 | 196 |
| 4. Parental Improvement Certificates | 0 | 46 | 46 |
| 5. Child Support Modification Cases | 0 | 5 | 5 |
| Policy -- Other Total | 0 | 1,808 | 1,808 |
| <i>Policy Comp Changes:</i> | | | |
| 6. PERS & TRS Plan 1 Benefit Increase | 0 | 7 | 7 |
| Policy -- Comp Total | 0 | 7 | 7 |
| <i>Policy Central Services Changes:</i> | | | |
| 7. Attorney General | 0 | 5 | 5 |
| 8. CTS Central Services | 0 | -1 | -1 |
| 9. DES Central Services | 0 | 2 | 2 |
| 10. OFM Central Services | 0 | 30 | 30 |
| Policy -- Central Svcs Total | 0 | 36 | 36 |
| 2019-21 Revised Appropriations | 0 | 47,600 | 47,600 |
| Fiscal Year 2020 Total | 0 | 23,159 | 23,159 |
| Fiscal Year 2021 Total | 0 | 24,441 | 24,441 |

Comments:

1. OSPI Caseload Increase

Funding is provided for additional staffing related to increased special education-related appeals referred from the Office of the Superintendent of Public Instruction. (Administrative Hearings Revolving Account-State)

2. ESD Caseload Increase

Funding is provided for additional staffing for unemployment insurance appeals referred from the Employment Security Department. (Administrative Hearings Revolving Account-State)

3. Mobile Device Management

Funding is provided to purchase state cell phones, Mobile Device Management software, text capture software, and data plans for administrative law judges and other staff. (Administrative Hearings Revolving Account-State)

4. Parental Improvement Certificates

Funding is provided pursuant to Chapter 270, Laws of 2020 (2SHB 1645), which requires the Department of Social and Health Services (DSHS) to implement a process in which an eligible individual with a finding of child abuse or neglect may petition DSHS for a certificate of parental improvement. (Administrative Hearings Revolving Account-State)

5. Child Support Modification Cases

Funding is provided for anticipated appeals referred from DSHS relating to implementation of Chapter 227, Laws of 2020 (SHB 2302). (Administrative Hearings Revolving Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Administrative Hearings Revolving Account-State)

7. Attorney General

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

8. CTS Central Services

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

9. DES Central Services

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

10. OFM Central Services

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

State Lottery Commission

C 357, L20, PV, Sec 131

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|------------------|------------------|
| 2019-21 Original Appropriations | 0 | 1,164,108 | 1,164,108 |
| Total Maintenance Changes | 0 | -35 | -35 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 0 | 8 | 8 |
| Policy -- Comp Total | 0 | 8 | 8 |
| Policy Central Services Changes: | | | |
| 2. Archives/Records Management | 0 | 1 | 1 |
| 3. Attorney General | 0 | 2 | 2 |
| 4. CTS Central Services | 0 | -1 | -1 |
| 5. DES Central Services | 0 | 2 | 2 |
| 6. OFM Central Services | 0 | 27 | 27 |
| Policy -- Central Svcs Total | 0 | 31 | 31 |
| 2019-21 Revised Appropriations | 0 | 1,164,112 | 1,164,112 |
| Fiscal Year 2020 Total | 0 | 577,250 | 577,250 |
| Fiscal Year 2021 Total | 0 | 586,862 | 586,862 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Lottery Administrative Account-State)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Lottery Administrative Account-State)

3. Attorney General

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

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

Washington State Gambling Commission

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 29,812 | 29,812 |
| Total Maintenance Changes | 0 | 64 | 64 |
| <i>Policy Other Changes:</i> | | | |
| 1. Pull-tab Dollar Limit | 0 | 19 | 19 |
| 2. Sports wagering/compacts | 0 | 5,994 | 5,994 |
| Policy -- Other Total | 0 | 6,013 | 6,013 |
| <i>Policy Comp Changes:</i> | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 0 | 7 | 7 |
| Policy -- Comp Total | 0 | 7 | 7 |
| <i>Policy Central Services Changes:</i> | | | |
| 4. Archives/Records Management | 0 | 1 | 1 |
| 5. Attorney General | 0 | 13 | 13 |
| 6. Administrative Hearings | 0 | 1 | 1 |
| 7. DES Central Services | 0 | 2 | 2 |
| 8. OFM Central Services | 0 | 21 | 21 |
| Policy -- Central Svcs Total | 0 | 38 | 38 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 0 | 35,934 | 35,934 |
| Fiscal Year 2020 Total | 0 | 14,701 | 14,701 |
| Fiscal Year 2021 Total | 0 | 21,233 | 21,233 |

Comments:

1. Pull-tab Dollar Limit

Funding is provided to implement Chapter 70, Laws of 2020 (SB 6357), which increases the dollar limit of pull-tabs. (Gambling Revolving Account-Non-Appr)

2. Sports wagering/compacts

Funding is provided to implement Chapter 127, Laws of 2020 (ESHB 2638), for tribal compact negotiations, licensing, and enforcement activities. (Gambling Revolving Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Gambling Revolving Account-Non-Appr)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Gambling Revolving Account-Non-Appr)

5. Attorney General

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

Washington State Gambling Commission

Dollars In Thousands

6. Administrative Hearings

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

7. DES Central Services

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

8. OFM Central Services

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

Washington State Commission on Hispanic Affairs

C 357, L20, PV, Sec 132

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------|-----------|------------|
| 2019-21 Original Appropriations | 814 | 26 | 840 |
| Total Maintenance Changes | 27 | 0 | 27 |
| Policy Other Changes: | | | |
| 1. Census Communication Activities | 15 | 0 | 15 |
| Policy -- Other Total | 15 | 0 | 15 |
| Policy Central Services Changes: | | | |
| 2. CTS Central Services | 47 | 0 | 47 |
| Policy -- Central Svcs Total | 47 | 0 | 47 |
| 2019-21 Revised Appropriations | 903 | 26 | 929 |
| Fiscal Year 2020 Total | 438 | 13 | 451 |
| Fiscal Year 2021 Total | 465 | 13 | 478 |

Comments:

1. Census Communication Activities

Funding is provided to support communications activities related to the 2020 Census. (General Fund-State)

2. CTS Central Services

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

WA State Comm on African-American Affairs

C 357, L20, PV, Sec 133

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------|-----------|------------|
| 2019-21 Original Appropriations | 619 | 26 | 645 |
| Total Maintenance Changes | 2 | 0 | 2 |
| <i>Policy Other Changes:</i> | | | |
| 1. Project Coordinator | 77 | 0 | 77 |
| Policy -- Other Total | 77 | 0 | 77 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. CTS Central Services | 31 | 0 | 31 |
| Policy -- Central Svcs Total | 31 | 0 | 31 |
| 2019-21 Revised Appropriations | 729 | 26 | 755 |
| Fiscal Year 2020 Total | 321 | 13 | 334 |
| Fiscal Year 2021 Total | 408 | 13 | 421 |

Comments:

1. Project Coordinator

Funding is provided to hire a project coordinator. (General Fund-State)

2. CTS Central Services

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

Department of Retirement Systems

C 357, L20, PV, Sec 134

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 71,636 | 71,636 |
| Total Maintenance Changes | 0 | 1,507 | 1,507 |
| Policy Other Changes: | | | |
| 1. Plan 1 Pension Benefit Increase | 0 | 48 | 48 |
| 2. Survivor Option Change | 0 | 53 | 53 |
| 3. Educator Workforce E2SHB 1139 | 0 | 144 | 144 |
| 4. Higher Ed. Ret. Plan Supp. Benefit | 0 | 166 | 166 |
| 5. PSERS/Competency rest. workers | 0 | 44 | 44 |
| 6. Definition of Veteran | 0 | 38 | 38 |
| Policy -- Other Total | 0 | 493 | 493 |
| Policy Comp Changes: | | | |
| 7. PERS & TRS Plan 1 Benefit Increase | 0 | 16 | 16 |
| 8. Implementation Cost of ITPS | 0 | 389 | 389 |
| Policy -- Comp Total | 0 | 405 | 405 |
| Policy Central Services Changes: | | | |
| 9. Archives/Records Management | 0 | 3 | 3 |
| 10. Attorney General | 0 | 5 | 5 |
| 11. CTS Central Services | 0 | -2 | -2 |
| 12. DES Central Services | 0 | 3 | 3 |
| 13. OFM Central Services | 0 | 48 | 48 |
| Policy -- Central Svcs Total | 0 | 57 | 57 |
| 2019-21 Revised Appropriations | 0 | 74,098 | 74,098 |
| Fiscal Year 2020 Total | 0 | 36,611 | 36,611 |
| Fiscal Year 2021 Total | 0 | 37,487 | 37,487 |

Comments:

1. Plan 1 Pension Benefit Increase

Funding is provided for implementation of Engrossed House Bill 1390 (Plan 1 Retiree Benefit Increases), which provides eligible plan 1 retirees of the Public Employee Retirement System and the Teacher Retirement System with a one-time increase of their retirement benefit of 3 percent up to \$62.50 per month. (Dept of Retirement Systems Expense Account-State)

2. Survivor Option Change

Funding is provided to implement Senate Bill 6417 (survivor option change), which allows retirees of the Plans 2 and 3 of the Washington State Retirement Systems up to 90 days to change their survivor election. (Dept of Retirement Systems Expense Account-State)

3. Educator Workforce E2SHB 1139

Funding is provided for implementation of Chapter 295, Laws of 2019 (E2SHB 1139), educator workforce supply. (Dept of Retirement Systems Expense Account-State)

4. Higher Ed. Ret. Plan Supp. Benefit

Funding is provided to implement Second Substitute House Bill 1661 (Higher education retirement), establishing funding and contribution rate policies for the Higher Education Retirement Plans' Supplemental Benefits. (Dept of Retirement Systems Expense Account-State)

5. PSERS/Competency rest. workers

Funding is provided to implement House Bill 2189 (PSERS/comp restoration work), expanding eligibility in the Public Safety Employees' Retirement System to certain workers in a dedicated competency restoration institution. (Dept of Retirement Systems Expense Account-State)

6. Definition of Veteran

Funding is provided to implement Substitute House Bill 2544 (Definition of veteran), adjusting the definition of veteran to cover future conflicts for veterans who earned campaign badges or medals. (Dept of Retirement Systems Expense Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

8. Implementation Cost of ITPS

Funding is provided for additional salary and benefit costs of implementing the Information Technology Professional Structure that was adopted in the 2019-21 operating budget. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

9. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dept of Retirement Systems Expense Account-State)

10. Attorney General

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

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

State Investment Board

C 357, L20, PV, Sec 139

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 60,028 | 60,028 |
| Total Maintenance Changes | 0 | 20 | 20 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 0 | 16 | 16 |
| Policy -- Comp Total | 0 | 16 | 16 |
| Policy Central Services Changes: | | | |
| 2. Attorney General | 0 | 17 | 17 |
| 3. DES Central Services | 0 | 1 | 1 |
| 4. OFM Central Services | 0 | 19 | 19 |
| Policy -- Central Svcs Total | 0 | 37 | 37 |
| 2019-21 Revised Appropriations | 0 | 60,101 | 60,101 |
| Fiscal Year 2020 Total | 0 | 29,261 | 29,261 |
| Fiscal Year 2021 Total | 0 | 30,840 | 30,840 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (State Investment Board Expense Account-State)

2. Attorney General

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

3. DES Central Services

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

4. OFM Central Services

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

Department of Revenue

C 357, L20, PV, Sec 135

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|---------------|----------------|
| 2019-21 Original Appropriations | 294,968 | 56,760 | 351,728 |
| Total Maintenance Changes | 202 | -4 | 198 |
| <i>Policy Other Changes:</i> | | | |
| 1. 2019 Revenue Legislation Funding | 1,435 | 0 | 1,435 |
| 2. Tax & Licensing System Maintenance | 3,419 | 180 | 3,599 |
| 3. Business Licensing Funding | 0 | 47 | 47 |
| 4. Community Preservation & Develop. | 75 | 0 | 75 |
| 5. 2020 Revenue Legislation Funding | 4,000 | 0 | 4,000 |
| 6. Tax Structure Work Group | 0 | 0 | 0 |
| Policy -- Other Total | 8,929 | 227 | 9,156 |
| <i>Policy Comp Changes:</i> | | | |
| 7. PERS & TRS Plan 1 Benefit Increase | 81 | 8 | 89 |
| Policy -- Comp Total | 81 | 8 | 89 |
| <i>Policy Central Services Changes:</i> | | | |
| 8. OFM Central Services | 221 | 27 | 248 |
| 9. Attorney General | 112 | 13 | 125 |
| 10. DES Central Services | 17 | 2 | 19 |
| 11. Archives/Records Management | 2 | 0 | 2 |
| 12. CTS Central Services | -6 | 0 | -6 |
| Policy -- Central Svcs Total | 346 | 42 | 388 |
| 2019-21 Revised Appropriations | 304,526 | 57,033 | 361,559 |
| Fiscal Year 2020 Total | 150,901 | 26,344 | 177,245 |
| Fiscal Year 2021 Total | 153,625 | 30,689 | 184,314 |

Comments:

1. 2019 Revenue Legislation Funding

Funding is provided for the agency to implement revenue legislation passed in the 2019 legislative session and to implement Chapter 2, Laws of 2020 (ESSB 6492). (General Fund-State)

2. Tax & Licensing System Maintenance

Funding is provided for enhanced maintenance and vendor support of the agency's tax and business licensing system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

3. Business Licensing Funding

Funding is provided for implementation of Chapter 164, Laws of 2020 (SSB 6632). (Business License Account-State)

4. Community Preservation & Develop.

Funding is provided for the Department of Revenue to evaluate long-term funding options to support the operations of the Pioneer Square-International District community preservation and development authority. (General Fund-State)

5. 2020 Revenue Legislation Funding

Funding is provided for costs associated with proposed revenue legislation. (General Fund-State)

6. Tax Structure Work Group

Funding for the tax structure work group facilitated by the Department is shifted between fiscal years. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

8. OFM Central Services

Agency budgets are 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)

9. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

12. CTS Central Services

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

Board of Tax Appeals

C 357, L20, PV, Sec 136

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|------------|--------------|
| 2019-21 Original Appropriations | 4,803 | 162 | 4,965 |
| Total Maintenance Changes | 61 | 0 | 61 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 1 | 0 | 1 |
| Policy -- Comp Total | 1 | 0 | 1 |
| Policy Central Services Changes: | | | |
| 2. Audit Services | 11 | 0 | 11 |
| 3. CTS Central Services | 262 | 0 | 262 |
| 4. OFM Central Services | 3 | 0 | 3 |
| Policy -- Central Svcs Total | 276 | 0 | 276 |
| 2019-21 Revised Appropriations | 5,141 | 162 | 5,303 |
| Fiscal Year 2020 Total | 2,543 | 81 | 2,624 |
| Fiscal Year 2021 Total | 2,598 | 81 | 2,679 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. CTS Central Services

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

4. OFM Central Services

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

Office of Minority & Women's Business Enterprises

C 357, L20, PV, Sec 137

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------|--------------|--------------|
| 2019-21 Original Appropriations | 210 | 5,347 | 5,557 |
| Total Maintenance Changes | 0 | -4 | -4 |
| <i>Policy Other Changes:</i> | | | |
| 1. Business Diversity Subcabinet Staff | 250 | 0 | 250 |
| 2. Certification | 110 | 0 | 110 |
| 3. Outreach | 108 | 0 | 108 |
| 4. Technical Assistance | 66 | 0 | 66 |
| 5. Surety Bonding Program Report | 75 | 0 | 75 |
| 6. Language Access | 50 | 0 | 50 |
| Policy -- Other Total | 659 | 0 | 659 |
| <i>Policy Comp Changes:</i> | | | |
| 7. PERS & TRS Plan 1 Benefit Increase | 0 | 2 | 2 |
| Policy -- Comp Total | 0 | 2 | 2 |
| <i>Policy Central Services Changes:</i> | | | |
| 8. OFM Central Services | 0 | 4 | 4 |
| 9. Attorney General | 0 | 3 | 3 |
| Policy -- Central Svcs Total | 0 | 7 | 7 |
| 2019-21 Revised Appropriations | 869 | 5,352 | 6,221 |
| Fiscal Year 2020 Total | 109 | 2,611 | 2,720 |
| Fiscal Year 2021 Total | 760 | 2,741 | 3,501 |

Comments:

1. Business Diversity Subcabinet Staff

Funding is provided for staff support to the Diversity Subcabinet. (General Fund-State)

2. Certification

Funding is provided for business certification staff. (General Fund-State)

3. Outreach

Funding is provided for certification outreach to small businesses and state agencies. (General Fund-State)

4. Technical Assistance

Funding is provided to support certified small businesses in the state contracting process. (General Fund-State)

5. Surety Bonding Program Report

Funding is provided for the Office of Minority & Women's Business Enterprises to enter into an interagency agreement with the Washington State Department of Transportation to write a surety bonding report. The report will assess if the state is able to create its own surety bonding program. (General Fund-State)

6. Language Access

Funding is provided to translate application and outreach materials into various languages and to offer translation and language assistance services to agency clients. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (OMWBE Enterprises Account-State)

8. OFM Central Services

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

9. Attorney General

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

Office of Insurance Commissioner

C 357, L20, PV, Sec 138

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 74,334 | 74,334 |
| Total Maintenance Changes | 0 | -16 | -16 |
| Policy Other Changes: | | | |
| 1. Health Care Benefit Managers | 0 | 333 | 333 |
| 2. Prior Authorization Standards | 0 | 10 | 10 |
| 3. Insurance Fraud Surcharge | 0 | 0 | 0 |
| 4. Insurance Guaranty Fund | 0 | 10 | 10 |
| 5. Medicare Part D Supplemental | 0 | 61 | 61 |
| 6. Life Insurance Products | 0 | 30 | 30 |
| 7. Captive Insurers | 0 | 323 | 323 |
| 8. Prior Authorization | 0 | 15 | 15 |
| 9. Health Care Cost Board | 0 | 23 | 23 |
| 10. Health Plan Exclusions | 0 | 32 | 32 |
| 11. Total Cost of Insulin | 0 | 45 | 45 |
| 12. Substance Use Disorder Coverage | 0 | 71 | 71 |
| 13. Lapse - Insurance Guaranty Fund | 0 | -10 | -10 |
| 14. Lapse - Captive Insurers | 0 | -323 | -323 |
| Policy -- Other Total | 0 | 620 | 620 |
| Policy Comp Changes: | | | |
| 15. PERS & TRS Plan 1 Benefit Increase | 0 | 17 | 17 |
| Policy -- Comp Total | 0 | 17 | 17 |
| Policy Central Services Changes: | | | |
| 16. Archives/Records Management | 0 | 1 | 1 |
| 17. Attorney General | 0 | 23 | 23 |
| 18. Administrative Hearings | 0 | 1 | 1 |
| 19. CTS Central Services | 0 | -1 | -1 |
| 20. DES Central Services | 0 | 3 | 3 |
| 21. OFM Central Services | 0 | 47 | 47 |
| Policy -- Central Svcs Total | 0 | 74 | 74 |
| 2019-21 Revised Appropriations | 0 | 75,029 | 75,029 |
| Fiscal Year 2020 Total | 0 | 36,426 | 36,426 |
| Fiscal Year 2021 Total | 0 | 38,603 | 38,603 |

Comments:

1. Health Care Benefit Managers

Funding is provided for FTEs on an ongoing basis for registration and regulation activity to add health care benefit managers as a regulated entity pursuant to Chapter 240, Laws of 2020, Partial Veto (2SSB 5601). (Insurance Commissioner's Regulatory Account-State)

2. Prior Authorization Standards

Funding is provided for staff time to review rate filings based on new review standards for prior authorization pursuant to Chapter 193, Laws of 2020 (2ESB 5887). (Insurance Commissioner's Regulatory Account-State)

3. Insurance Fraud Surcharge

A new account is created for the Insurance Commissioner's Criminal Investigations Unit pursuant to Chapter 195, Laws of 2020 (SB 6049). The net funding to the new account is offset from the Commissioner's Regulatory Account. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

4. Insurance Guaranty Fund

Funding is provided for one-time system changes necessary to add health care service contractors and health maintenance organizations to the Washington Life and Disability Insurance Guaranty Association pursuant to Substitute Senate Bill 6050 (insurance guaranty fund). SSB 6050 was not enacted by June 30, 2020. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (Insurance Commissioner's Regulatory Account-State)

5. Medicare Part D Supplemental

Funding is provided for staff for review of filings and rulemaking for plans that exclusively supplement Medicare Part D coverage under Chapter 196, Laws of 2020 (SSB 6051). (Insurance Commissioner's Regulatory Account-State)

6. Life Insurance Products

One-time funding is provided for rule making related to life insurance procurements and incentives under Chapter 197, Laws of 2020 (SSB 6052). (Insurance Commissioner's Regulatory Account-State)

7. Captive Insurers

Funding is provided for FTEs for regulatory activity, rulemaking, and registration regarding captive insurers pursuant to Engrossed Second Substitute Senate Bill 6331 (captive insurers). 2SSB 6331 was not enacted by June 30, 2020. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (Insurance Commissioner's Regulatory Account-State)

8. Prior Authorization

Funding is provided for data collection for the prior authorization work group pursuant to Chapter 316, Laws of 2020 (ESSB 6404). (Insurance Commissioner's Regulatory Account-State)

9. Health Care Cost Board

Pursuant to Chapter 340, Laws of 2020 (2SHB 2457), funding is provided for the Office of the Insurance Commissioner (OIC) to participate on the Health Care Cost Transparency Board. (Insurance Commissioner's Regulatory Account-State)

10. Health Plan Exclusions

Pursuant to Chapter 283, Laws of 2020 (SHB 2554), funding is provided to develop review standards, update reference documents, review filings, and provide training. (Insurance Commissioner's Regulatory Account-State)

11. Total Cost of Insulin

Pursuant to Chapter 346, Laws of 2020 (E2SHB 2662), funding is provided to update standards, review filings, complete an actuarial rate review, and for rulemaking. (Insurance Commissioner's Regulatory Account-State)

12. Substance Use Disorder Coverage

Pursuant to Chapter 345, Laws of 2020 (ESHB 2642), funding is provided to update health provider contracts, review health plan form filings, and complete rulemaking. (Insurance Commissioner's Regulatory Account-State)

13. Lapse - Insurance Guaranty Fund

Funding was provided to implement Substitute Senate Bill 6050 (insurance guaranty fund). Because that bill was not enacted by June 30, 2013, the amounts provided lapse. (Insurance Commissioner's Regulatory Account-State)

14. Lapse - Captive Insurers

Funding was provided to implement Engrossed Second Substitute Senate Bill 6331 (captive insurers). Because that bill was not enacted by June 30, 2013, the amounts provided lapse. (Insurance Commissioner's Regulatory Account-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Insurance Commissioner's Regulatory Account-State)

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Insurance Commissioner's Regulatory Account-State)

17. Attorney General

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

18. Administrative Hearings

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

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Insurance Commissioner's Regulatory Account-State)

20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Insurance Commissioner's Regulatory Account-State)

21. OFM Central Services

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

Consolidated Technology Services

C 357, L20, PV, Sec 149

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------|----------------|----------------|
| 2019-21 Original Appropriations | 376 | 269,224 | 269,600 |
| Total Maintenance Changes | 0 | -2,047 | -2,047 |
| Policy Other Changes: | | | |
| 1. Small Agency IT Service Increase | 0 | 2,306 | 2,306 |
| 2. IT Project Team Funding Adjustment | 0 | -337 | -337 |
| Policy -- Other Total | 0 | 1,969 | 1,969 |
| Policy Comp Changes: | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 0 | 35 | 35 |
| Policy -- Comp Total | 0 | 35 | 35 |
| Policy Central Services Changes: | | | |
| 4. OFM Central Services | 0 | 105 | 105 |
| 5. DES Central Services | 0 | 8 | 8 |
| 6. Attorney General | 0 | 5 | 5 |
| 7. Archives/Records Management | 0 | 2 | 2 |
| 8. CTS Central Services | 0 | -23 | -23 |
| Policy -- Central Svcs Total | 0 | 97 | 97 |
| 2019-21 Revised Appropriations | 376 | 269,278 | 269,654 |
| Fiscal Year 2020 Total | 188 | 134,309 | 134,497 |
| Fiscal Year 2021 Total | 188 | 134,969 | 135,157 |

Comments:

1. Small Agency IT Service Increase

Funding is provided to expand the number of services available through the small agency information technology service. Expanded services will include, but are not limited to, desktop support, server supports, access to consultation with the chief technology officer and chief information security officer, and other security resources. (Consolidated Technology Services Revolving Account-State)

2. IT Project Team Funding Adjustment

Funding is adjusted for delayed hiring of master level project manager contract staffing. (Consolidated Technology Services Revolving Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

4. OFM Central Services

Agency budgets are 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)

Consolidated Technology Services

C 357, L20, PV, Sec 149

Dollars In Thousands

5. DES Central Services

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

6. Attorney General

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

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Consolidated Technology Services Revolving Account-Non-Appr)

8. CTS Central Services

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

State Board of Accountancy

C 357, L20, PV, Sec 144

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|--------------|--------------|
| 2019-21 Original Appropriations | 0 | 3,631 | 3,631 |
| Total Maintenance Changes | 0 | -7 | -7 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 0 | 1 | 1 |
| Policy -- Comp Total | 0 | 1 | 1 |
| Policy Central Services Changes: | | | |
| 2. CTS Central Services | 0 | 193 | 193 |
| 3. Audit Services | 0 | 11 | 11 |
| 4. OFM Central Services | 0 | 2 | 2 |
| 5. Attorney General | 0 | 2 | 2 |
| Policy -- Central Svcs Total | 0 | 208 | 208 |
| 2019-21 Revised Appropriations | 0 | 3,833 | 3,833 |
| Fiscal Year 2020 Total | 0 | 1,838 | 1,838 |
| Fiscal Year 2021 Total | 0 | 1,995 | 1,995 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Certified Public Accountants' Account-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Certified Public Accountants' Account-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Certified Public Accountants' Account-State)

4. OFM Central Services

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

5. Attorney General

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

Bd of Reg for Prof Engineers & Land Surveyors

C 357, L20, PV, Sec 150

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|--------------|--------------|
| 2019-21 Original Appropriations | 0 | 4,863 | 4,863 |
| Total Maintenance Changes | 0 | -142 | -142 |
| <i>Policy Other Changes:</i> | | | |
| 1. POLARIS Licensing System | 0 | 807 | 807 |
| Policy -- Other Total | 0 | 807 | 807 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. OFM Central Services | 0 | 3 | 3 |
| 3. Attorney General | 0 | 3 | 3 |
| Policy -- Central Svcs Total | 0 | 6 | 6 |
| 2019-21 Revised Appropriations | 0 | 5,534 | 5,534 |
| Fiscal Year 2020 Total | 0 | 3,150 | 3,150 |
| Fiscal Year 2021 Total | 0 | 2,384 | 2,384 |

Comments:

1. POLARIS Licensing System

Funding is provided for the Professional Online Licensing and Regulatory Information System (POLARIS) licensing system. (Professional Engineers' Account-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Professional Engineers' Account-State)

3. Attorney General

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

Forensic Investigations Council

C 357, L20, PV, Sec 146

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|------------|------------|
| 2019-21 Original Appropriations | 0 | 692 | 692 |
| <i>Policy Other Changes:</i> | | | |
| 1. Forensic Anthropology Services | 0 | 43 | 43 |
| Policy -- Other Total | 0 | 43 | 43 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. Audit Services | 0 | 11 | 11 |
| Policy -- Central Svcs Total | 0 | 11 | 11 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 0 | 746 | 746 |
| Fiscal Year 2020 Total | 0 | 368 | 368 |
| Fiscal Year 2021 Total | 0 | 378 | 378 |

Comments:

1. Forensic Anthropology Services

The Forensic Investigations Council (council) currently contracts with King County for forensic anthropology services. The funding is amended to pay for the contracted services based on the council's current utilization. (Death Investigations Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Death Investigations Account-State)

Department of Enterprise Services

C 357, L20, PV, Sec 147

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 9,527 | 392,647 | 402,174 |
| Total Maintenance Changes | -55 | -373 | -428 |
| Policy Other Changes: | | | |
| 1. Electric Vehicle Charging Stations | 1,000 | 0 | 1,000 |
| 2. Local Government Contracting Study | 215 | 0 | 215 |
| 3. State Building Code Council | 0 | 447 | 447 |
| 4. Business Diversity Subcabinet | 0 | -670 | -670 |
| 5. Diversity Equity & Inclusion | 0 | 800 | 800 |
| 6. Leg Agency Facilities | 10 | 0 | 10 |
| 7. Global War on Terror Monument | 110 | 0 | 110 |
| 8. Safety Enhancements | 327 | 0 | 327 |
| Policy -- Other Total | 1,662 | 577 | 2,239 |
| Policy Comp Changes: | | | |
| 9. PERS & TRS Plan 1 Benefit Increase | 0 | 44 | 44 |
| Policy -- Comp Total | 0 | 44 | 44 |
| Policy Central Services Changes: | | | |
| 10. OFM Central Services | 0 | 156 | 156 |
| 11. Attorney General | 0 | 25 | 25 |
| 12. DES Central Services | 0 | 12 | 12 |
| 13. Archives/Records Management | 0 | 2 | 2 |
| Policy -- Central Svcs Total | 0 | 195 | 195 |
| 2019-21 Revised Appropriations | 11,134 | 393,090 | 404,224 |
| Fiscal Year 2020 Total | 4,810 | 196,048 | 200,858 |
| Fiscal Year 2021 Total | 6,324 | 197,042 | 203,366 |

Comments:

1. Electric Vehicle Charging Stations

Funding is provided to install electric vehicle charging stations to expand the availability of charging infrastructure statewide. This is one-time funding. (General Fund-State)

2. Local Government Contracting Study

Funding is included to conduct a comprehensive study of public works contracting processes for local governments as described in Chapter 434, Laws of 2019 (ESSB 5418). This is one-time funding. (General Fund-State)

3. State Building Code Council

Funding is provided to the Washington State Building Code Council to develop a baseline economic study, upgrade the website, add a coding specialist to support the council, and cover anticipated retirement buyouts occurring during the 2019-21 biennium. (Building Code Council Account-State)

4. Business Diversity Subcabinet

Funding for staff support for the business diversity subcabinet is removed. Beginning in FY 2021, direct funding for the subcabinet is provided in the Office of Minority and Women's Business Enterprises. (Enterprise Services Account-Non-Appr)

5. Diversity Equity & Inclusion

Funding is provided to hire staff to provide training on diversity, equity, and inclusion to state agencies. Staff will also develop and implement strategies around recruitment, retention, branding, and marketing, with the goal of increasing diversity in the state workforce. (Enterprise Services Account-Non-Appr)

6. Leg Agency Facilities

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

7. Global War on Terror Monument

Funding is provided for a feasibility study and meeting facilitation contract costs on the monument on global war on terror. This is one-time funding. (General Fund-State)

8. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

10. OFM Central Services

Agency budgets are 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)

11. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Enterprise Services Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|--------------|--------------|
| 2019-21 Original Appropriations | 0 | 5,805 | 5,805 |
| Total Maintenance Changes | 0 | 33 | 33 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 0 | 1 | 1 |
| Policy -- Comp Total | 0 | 1 | 1 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. Attorney General | 0 | 1 | 1 |
| 3. OFM Central Services | 0 | 3 | 3 |
| Policy -- Central Svcs Total | 0 | 4 | 4 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 0 | 5,843 | 5,843 |
| Fiscal Year 2020 Total | 0 | 2,929 | 2,929 |
| Fiscal Year 2021 Total | 0 | 2,914 | 2,914 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Horse Racing Commission Operating Account-Non-Appr)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Horse Racing Commission Operating Account-Non-Appr)

3. OFM Central Services

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

Liquor and Cannabis Board

C 357, L20, PV, Sec 140

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------|----------------|----------------|
| 2019-21 Original Appropriations | 748 | 101,872 | 102,620 |
| Total Maintenance Changes | -1 | -87 | -88 |
| <i>Policy Other Changes:</i> | | | |
| 1. Sale of wine/microbrewery | 0 | 71 | 71 |
| 2. Distillery Marketing/Sales | 0 | 178 | 178 |
| 3. Marijuana compliance cert. | 0 | 42 | 42 |
| 4. Local wine industry license | 0 | 56 | 56 |
| 5. Marijuana odor task force | 0 | 30 | 30 |
| 6. Vapor Product Labeling | 172 | 0 | 172 |
| 7. Marijuana Business Grants | 0 | 348 | 348 |
| 8. Marijuana Vapor Products | 0 | 65 | 65 |
| 9. Lapse - Vapor Product Labeling | -172 | 0 | -172 |
| Policy -- Other Total | 0 | 790 | 790 |
| <i>Policy Comp Changes:</i> | | | |
| 10. PERS & TRS Plan 1 Benefit Increase | 0 | 23 | 23 |
| Policy -- Comp Total | 0 | 23 | 23 |
| <i>Policy Central Services Changes:</i> | | | |
| 11. Archives/Records Management | 0 | 3 | 3 |
| 12. Attorney General | 1 | 91 | 92 |
| 13. Administrative Hearings | 0 | 5 | 5 |
| 14. CTS Central Services | 0 | -1 | -1 |
| 15. DES Central Services | 0 | 5 | 5 |
| 16. OFM Central Services | 1 | 70 | 71 |
| Policy -- Central Svcs Total | 2 | 173 | 175 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 749 | 102,771 | 103,520 |
| Fiscal Year 2020 Total | 355 | 50,010 | 50,365 |
| Fiscal Year 2021 Total | 394 | 52,761 | 53,155 |

Comments:

1. Sale of wine/microbrewery

Funding is provided for implementation of Chapter 186, Laws of 2020 (ESSB 5006), which creates a new on-premises endorsement to the domestic winery license, the domestic brewery license, and the microbrewery license. The endorsement authorizes domestic wineries to sell, for on-premises consumption, beer produced in Washington, and, similarly, allows domestic breweries and microbreweries to serve wines produced in Washington. (Liquor Revolving Account-State)

2. Distillery Marketing/Sales

Funding is provided for implementation of Chapter 238, Laws of 2020 (E2SSB 5549), modifies liquor sales privileges of distilleries and craft distilleries, creates an off-site tasting room license for distilleries and craft distilleries, establishes food service requirements, and limits the presence of minors on the premises. (Liquor Revolving Account-State)

3. Marijuana compliance cert.

Funding is provided for implementation of Chapter 154, Laws of 2020 (SSB 6206), which requires the Liquor and Cannabis Board (Board) to issue a Certificate of Compliance to a marijuana business on the date of application if the premises meet the statutory distance requirements on that date. Under the Certificate of Compliance, the licensee may continue to operate the business at the proposed location notwithstanding a later occurring, otherwise disqualifying factor. (Dedicated Marijuana Account-State)

4. Local wine industry license

Funding is provided for implementation of Chapter 210, Laws of 2020 (SSB 6392), which establishes the local wine industry association license, authorizing eligible entities to receive purchased or donated wine for promotional or marketing purposes from domestic and certain out-of-state wineries. (Liquor Revolving Account-State)

5. Marijuana odor task force

Funding is provided for the Liquor and Cannabis Board (Board) to convene a task force on marijuana odor. (Dedicated Marijuana Account-State)

6. Vapor Product Labeling

Funding is provided for the Board to implement and regulate the new vapor manufacturers' license pursuant Second Substitute Senate Bill 6254 (vapor products). This item lapsed because the bill did not pass. In addition, the item was vetoed by the Governor. (General Fund-State)

7. Marijuana Business Grants

Funding is provided for implementation of Chapter 236, Laws of 2020 (E2SHB 2870), which establishes a grant for technical assistance to individuals from diverse backgrounds to apply for marijuana retail licenses. (Dedicated Marijuana Account-State)

8. Marijuana Vapor Products

Funding is provided for implementation of Chapter 133, Laws of 2020 (HB 2826) regarding the authority of the Board to regulate marijuana vapor products. (Dedicated Marijuana Account-State)

9. Lapse - Vapor Product Labeling

The Legislature did not pass Engrossed Second Substitute Senate Bill 6254 (vapor products), and the funding for this item has lapsed. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

12. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

13. Administrative Hearings

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

14. CTS Central Services

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

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

Utilities and Transportation Commission

C 357, L20, PV, Sec 141

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------|---------------|---------------|
| 2019-21 Original Appropriations | 296 | 68,664 | 68,960 |
| Total Maintenance Changes | 0 | 15 | 15 |
| Policy Other Changes: | | | |
| 1. Motor Carrier Safety Grant | 0 | 125 | 125 |
| 2. Federal Railroad Admin Grant | 0 | 105 | 105 |
| 3. Natural gas transmission | 0 | 595 | 595 |
| 4. Pipeline Safety Federal Grant | 0 | 0 | 0 |
| Policy -- Other Total | 0 | 825 | 825 |
| Policy Comp Changes: | | | |
| 5. PERS & TRS Plan 1 Benefit Increase | 0 | 14 | 14 |
| Policy -- Comp Total | 0 | 14 | 14 |
| Policy Central Services Changes: | | | |
| 6. Archives/Records Management | 0 | 1 | 1 |
| 7. Attorney General | 0 | 67 | 67 |
| 8. DES Central Services | 0 | 2 | 2 |
| 9. OFM Central Services | 0 | 32 | 32 |
| Policy -- Central Svcs Total | 0 | 102 | 102 |
| 2019-21 Revised Appropriations | 296 | 69,620 | 69,916 |
| Fiscal Year 2020 Total | 173 | 32,462 | 32,635 |
| Fiscal Year 2021 Total | 123 | 37,158 | 37,281 |

Comments:

1. Motor Carrier Safety Grant

One-time funding is provided for a federal grant from the Motor Carrier Safety Assistance Program. (Public Service Revolving Account-Federal)

2. Federal Railroad Admin Grant

Increased expenditure authority is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. The grant reimburses participating state railroad safety programs for the travel and training expenditures incurred in obtaining and maintaining the requisite FRA discipline-specific certifications. (Public Service Revolving Account-Federal)

3. Natural gas transmission

A combination of one-time and ongoing funding is provided for implementation of Chapter 32, Laws of 2020 (E2SHB 2518). (Public Service Revolving Account-State; Pipeline Safety Account-State)

4. Pipeline Safety Federal Grant

Additional federal appropriation authority is provided for the Pipeline Safety Account with a corresponding decrease to the state appropriation for the account due to federal grants received. (Pipeline Safety Account-State; Pipeline Safety Account-Federal)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

6. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Public Service Revolving Account-State)

7. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Public Service Revolving Account-State)

9. OFM Central Services

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

Board for Volunteer Firefighters

C 357, L20, PV, Sec 145

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|--------------|--------------|
| 2019-21 Original Appropriations | 0 | 1,017 | 1,017 |
| Total Maintenance Changes | 0 | 3 | 3 |
| <i>Policy Other Changes:</i> | | | |
| 1. Plan Compliance | 0 | 100 | 100 |
| Policy -- Other Total | 0 | 100 | 100 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. OFM Central Services | 0 | 1 | 1 |
| Policy -- Central Svcs Total | 0 | 1 | 1 |
| 2019-21 Revised Appropriations | 0 | 1,121 | 1,121 |
| Fiscal Year 2020 Total | 0 | 500 | 500 |
| Fiscal Year 2021 Total | 0 | 621 | 621 |

Comments:

1. Plan Compliance

Funding is provided for legal and consulting expenses relating to clarifying and operating the Volunteer Firefighters' and Reserve Officers' Relief and Pension Plan consistent with the requirements of federal law. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 357, L20, PV, Sec 142

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 20,169 | 292,879 | 313,048 |
| Total Maintenance Changes | 8 | 0 | 8 |
| Policy Other Changes: | | | |
| 1. Disaster Response Account | 0 | 57,594 | 57,594 |
| 2. Disaster and Flood Mitigation Grant | 0 | 1,405 | 1,405 |
| 3. Emergency Management Credentialing | 0 | 287 | 287 |
| 4. National Guard Facility Maintenance | 0 | 200 | 200 |
| 5. Creating Network Resiliency | 0 | 251 | 251 |
| 6. Travis Alert Outreach Demonstration | 48 | 0 | 48 |
| 7. All Hazard Alert Broadcast Sirens | 1,818 | 0 | 1,818 |
| Policy -- Other Total | 1,866 | 59,737 | 61,603 |
| Policy Comp Changes: | | | |
| 8. PERS & TRS Plan 1 Benefit Increase | 10 | 13 | 23 |
| Policy -- Comp Total | 10 | 13 | 23 |
| Policy Transfer Changes: | | | |
| 9. National Guard Education Grants | -625 | 0 | -625 |
| Policy -- Transfer Total | -625 | 0 | -625 |
| Policy Central Services Changes: | | | |
| 10. Archives/Records Management | 1 | 0 | 1 |
| 11. Attorney General | 10 | 0 | 10 |
| 12. CTS Central Services | -1 | 0 | -1 |
| 13. DES Central Services | 4 | 0 | 4 |
| 14. OFM Central Services | 62 | 0 | 62 |
| Policy -- Central Svcs Total | 76 | 0 | 76 |
| 2019-21 Revised Appropriations | 21,504 | 352,629 | 374,133 |
| Fiscal Year 2020 Total | 10,101 | 187,269 | 197,370 |
| Fiscal Year 2021 Total | 11,403 | 165,360 | 176,763 |

Comments:

1. Disaster Response Account

Additional funding is provided to support continued recovery efforts of 14 open presidentially-declared disasters and 34 open fire grants from the Federal Emergency Management Agency provided after wildfires from 2014 to 2018. Amounts are in support of ongoing state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

2. Disaster and Flood Mitigation Grant

Ongoing funding is provided for administrative support to localities and tribes that received federal grants to complete 13 pre-disaster and flood mitigation projects. This support includes, but is not limited to, prioritization of projects statewide, service contracting, payment oversight, site inspection, grant management, and application processing. (General Fund-Federal; Disaster Response Account-State)

3. Emergency Management Credentialing

Ongoing funding is provided to develop and implement a statewide program for emergency management credentialing in response to an audit finding from the State Auditor's Office. (Disaster Response Account-State)

4. National Guard Facility Maintenance

Ongoing funding is provided to increase maintenance staffing at Military Department facilities, including readiness centers and armories. (Military Department Rent and Lease Account-State)

5. Creating Network Resiliency

One-time funding is provided to replace network equipment at Camp Murray and migrate telephony services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event. (Military Department Rent and Lease Account-State)

6. Travis Alert Outreach Demonstration

One-time funding is provided for the Military Department to conduct a Travis Alert outreach demonstration events in coordination with local jurisdictions by December 1, 2020. (General Fund-State)

7. All Hazard Alert Broadcast Sirens

One-time funding is provided for the increased costs of the 16 All Hazard Alert Broadcast (AHAB) sirens appropriated in the FY 2019-21 operating budget and to procure 23 additional AHAB sirens to complete the Washington State coastal public alert and warning network. Ongoing funding is also provided for maintenance of the AHAB siren network. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. National Guard Education Grants

Pursuant to Chapter 297, Laws of 2020 (SB 5197), funding is transferred from the Military Department to the Student Achievement Council. (General Fund-State)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

11. Attorney General

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

12. CTS Central Services

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

13. DES Central Services

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

14. OFM Central Services

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

Public Employment Relations Commission

C 357, L20, PV, Sec 143

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|--------------|---------------|
| 2019-21 Original Appropriations | 4,521 | 5,920 | 10,441 |
| Total Maintenance Changes | 2 | 3 | 5 |
| Policy Other Changes: | | | |
| 1. Admin. Law judge bargaining | 0 | 56 | 56 |
| Policy -- Other Total | 0 | 56 | 56 |
| Policy Comp Changes: | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 1 | 1 | 2 |
| Policy -- Comp Total | 1 | 1 | 2 |
| Policy Central Services Changes: | | | |
| 3. Attorney General | 0 | 0 | 0 |
| 4. DES Central Services | 0 | 0 | 0 |
| 5. OFM Central Services | 4 | 3 | 7 |
| Policy -- Central Svcs Total | 4 | 3 | 7 |
| 2019-21 Revised Appropriations | 4,528 | 5,983 | 10,511 |
| Fiscal Year 2020 Total | 2,237 | 2,929 | 5,166 |
| Fiscal Year 2021 Total | 2,291 | 3,054 | 5,345 |

Comments:

1. Admin. Law judge bargaining

Funding is provided to support administrative costs associated with House Bill 2017 (Admin. law judge bargaining). (Personnel Service Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Personnel Service Account-State)

3. Attorney General

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

4. DES Central Services

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

5. OFM Central Services

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

LEOFF 2 Retirement Board

C 357, L20, PV, Sec 151

Dollars In Thousands

| | NGF-O | Other | Total |
|---|-----------|--------------|--------------|
| 2019-21 Original Appropriations | 50 | 2,555 | 2,605 |
| Total Maintenance Changes | 0 | 134 | 134 |
| Policy Other Changes: | | | |
| 1. Study King County EMTS | 0 | 50 | 50 |
| 2. Agency Relocation | 0 | 261 | 261 |
| 3. Training, Travel, and Other Costs | 0 | 125 | 125 |
| Policy -- Other Total | 0 | 436 | 436 |
| Policy Comp Changes: | | | |
| 4. PERS & TRS Plan 1 Benefit Increase | 0 | 1 | 1 |
| 5. Salary and Benefit Increases | 0 | 220 | 220 |
| Policy -- Comp Total | 0 | 221 | 221 |
| Policy Central Services Changes: | | | |
| 6. Attorney General | 0 | 1 | 1 |
| 7. CTS Central Services | 0 | 110 | 110 |
| 8. OFM Central Services | 0 | 1 | 1 |
| Policy -- Central Svcs Total | 0 | 112 | 112 |
| 2019-21 Revised Appropriations | 50 | 3,458 | 3,508 |
| Fiscal Year 2020 Total | 50 | 1,551 | 1,601 |
| Fiscal Year 2021 Total | 0 | 1,907 | 1,907 |

Comments:

1. Study King County EMTS

Funding is provided for the Board to study the implications of extending membership to emergency medical technicians that worked in King County between October 1, 1978, and January 1, 2003. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Agency Relocation

Funding is provided for the cost of relocating the Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board offices. The lease on the current space has expired and the agency will move to space that better meets its current needs. Funding is also included for monthly meeting room rentals. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. Training, Travel, and Other Costs

Funding is provided for travel and training for staff and Board members under a new Board-approved education policy. Staff and members will attend national association meetings and conferences. Funding is also included for meeting costs, newsletter postage, subscriptions and other expenses. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. Salary and Benefit Increases

Funding is provided for Board-approved pay increases beyond the general wage increases included in the 2019-21 biennial budget. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (LEOFF Plan 2 Expense Fund-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (LEOFF Plan 2 Expense Fund-Non-Appr)

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 & HEALTH SERVICES

The Department of Social and Health Services (DSHS) has a total budget of \$13.9 billion (\$6.5 billion General Fund-State) for a variety of programs. Major changes in the enacted 2020 supplemental operating budget for DSHS programs are described below.

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

Within DSHS, the Aging and Long-Term Support Administration administers the Long-Term Care (LTC) Program and the Developmental Disabilities Administration administers the Developmental Disabilities (DD) Program. These programs provide long-term supports and services to vulnerable adults and children in institutional, community-based residential, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid entitlement programs with options for home and community services that share some vendors, including represented home care workers and adult family homes. The entitlement program in LTC is the nursing home or skilled nursing facility program. The entitlement program in DD is the state-operated Residential Habilitation Centers (RHCs). Total funding for these two programs combined accounts for roughly 73 percent of the DSHS budget and is approximately \$10.1 billion total (\$4.6 billion General Fund-State) in budgeted expenditures for the 2019-21 biennium, including the 2020 supplemental budget. This funding level represents a 21 percent increase for the two programs combined compared to 2017-19 expenditures.

The 2020 supplemental operating budget includes the following items (which impact both programs):

- A total of \$6.7 million (\$3.4 million General Fund-State) is provided to establish federally required systems and processes to support asset-based Medicaid eligibility decisions and to collect provider signatures on service plans for in-home clients.
- A total of \$5.2 million (\$2.6 million General Fund-State) is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements.
- A total of \$4.1 million (\$3.0 million General Fund-State) is provided for the Department to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions.

The following items from the 2020 supplemental operating budget are unique to each program and are therefore described separately:

Long-Term Care

- A total of \$37.6 million (\$18.8 million General Fund-State) for a one-time inflationary adjustment to the direct and indirect care components of the nursing facility Medicaid payment rates.
- A total of \$17.7 million (\$9.5 million General Fund-State) to restore a reduction included in the enacted 2019-21 operating budget, which assumed that the addition of six FTEs would generate savings by facilitating the transition of nursing home residents to lower-cost community and in-home settings.
- A total of \$2.9 million (\$1.3 million General Fund-State) is provided for 23 additional case managers at the Area Agencies on Aging (AAAs) to focus on supporting aging in-home clients with mental health needs.

Developmental Disabilities

- A total of \$5.8 million (\$2.9 million General Fund-State) is provided for a 1.8 percent rate increase beginning January 1, 2021, for Developmental Disabilities Administration (DDA) community residential service providers, including supported living, group homes, and licensed staffed residential homes.
- A total of \$3.7 million (\$1.9 million General Fund-State) is provided to add two new children's state-operated living alternative (SOLA) homes to serve a total of six youth up to age 20 and two new SOLA homes to house six adult clients. Client placements will be phased in by June 30, 2021.

- A total of \$2.1 million (\$1.1 million General Fund-State) is provided to serve an additional 200 individuals through the Basic Plus and Individual and Family Services waivers and for the Department to update the no-paid services caseload with a current headcount and the number of individuals who are currently interested in receiving a paid service by December 1, 2021.

Mental Health - State Hospitals

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study and Treatment Center, which is a small psychiatric inpatient facility for children and adolescents.

In addition, the state contracts with regional administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers. Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services was transferred from DSHS to the Health Care Authority (HCA) in fiscal year 2019. The summary of changes in community behavioral health funding can be found under the Other Human Services section.

A total of \$1.06 billion (\$875.5 million in General Fund-State) is provided for operation of the state hospitals. This reflects an increase in total funds of \$46.9 million (5 percent) from the amount originally appropriated for the 2019-21 biennium.

- A total of \$41.9 million General Fund-State is provided for increased staffing and facility maintenance costs at Western State Hospital, Eastern State Hospital, and the Child Study and Treatment Center. The hospitals are required to implement an acuity-based staffing tool and track allotments and expenditures in accordance with a hospital-based staffing model.
- A total of \$2.8 million General Fund-State is provided to increased safety-related training at the state hospitals.
- A total of \$28.6 million General Fund-State savings at the state hospitals are assumed from an expectation that the federal government will enact legislation to delay scheduled reductions to federal Disproportionate Share Hospital grants which have been delayed several times since 2014.
- A total of \$2.9 million General Fund-State savings is achieved by removal of funds provided for the ongoing maintenance costs of an electronic health record system that has not been implemented.

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.

A total of \$2.2 billion (\$718.4 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects a decrease in total funds of \$3.0 million (0.1 percent) and a decrease in General Fund-State of \$9.8 million (1.3 percent) from the appropriated amount in the underlying 2019-21 biennial budget.

General Fund-State savings are achieved through:

- Utilizing available fund balance in the Administrative Contingency Account for WorkFirst activities (\$5.5 million); and
- Under-expenditures in the WorkFirst job search, education and training activities (\$2.9 million).

Other major policy changes include:

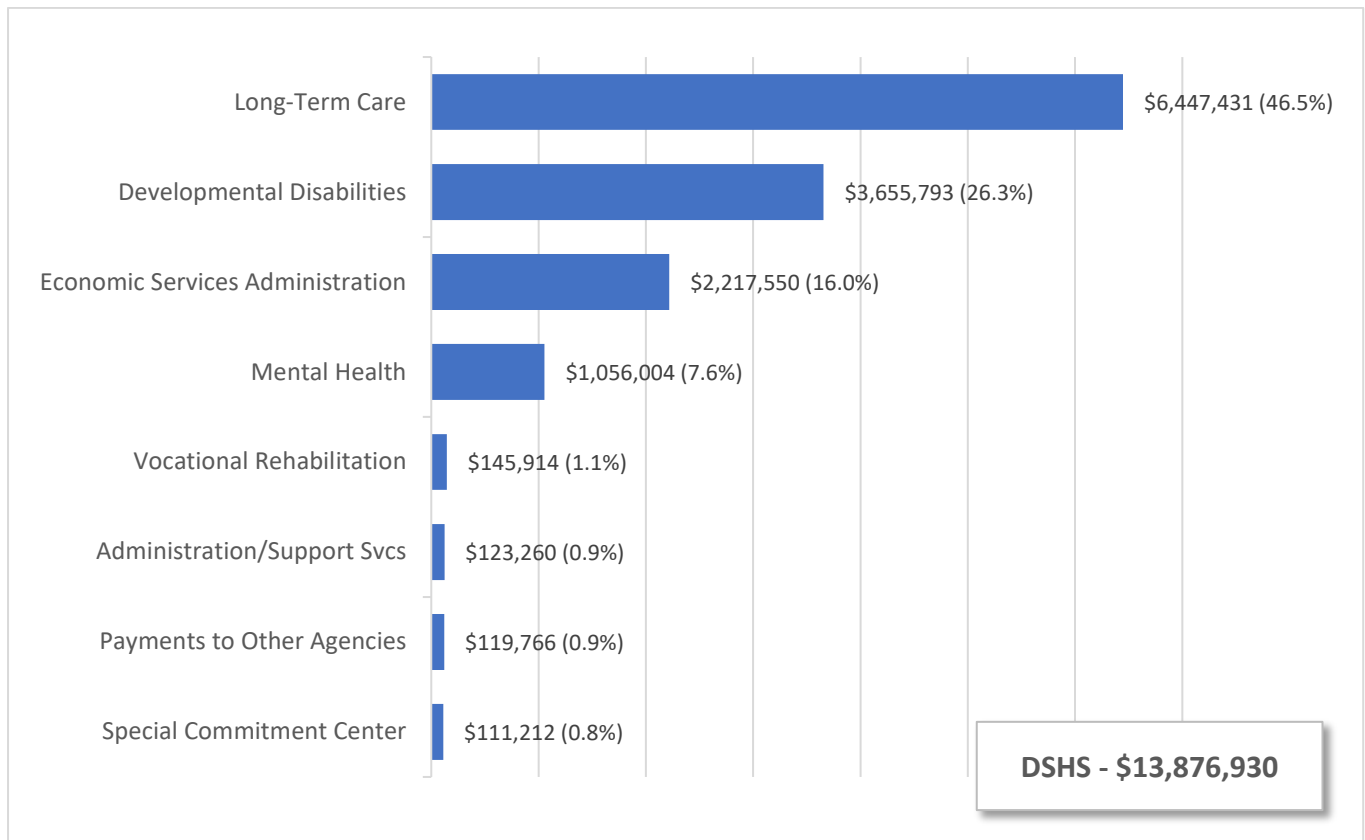
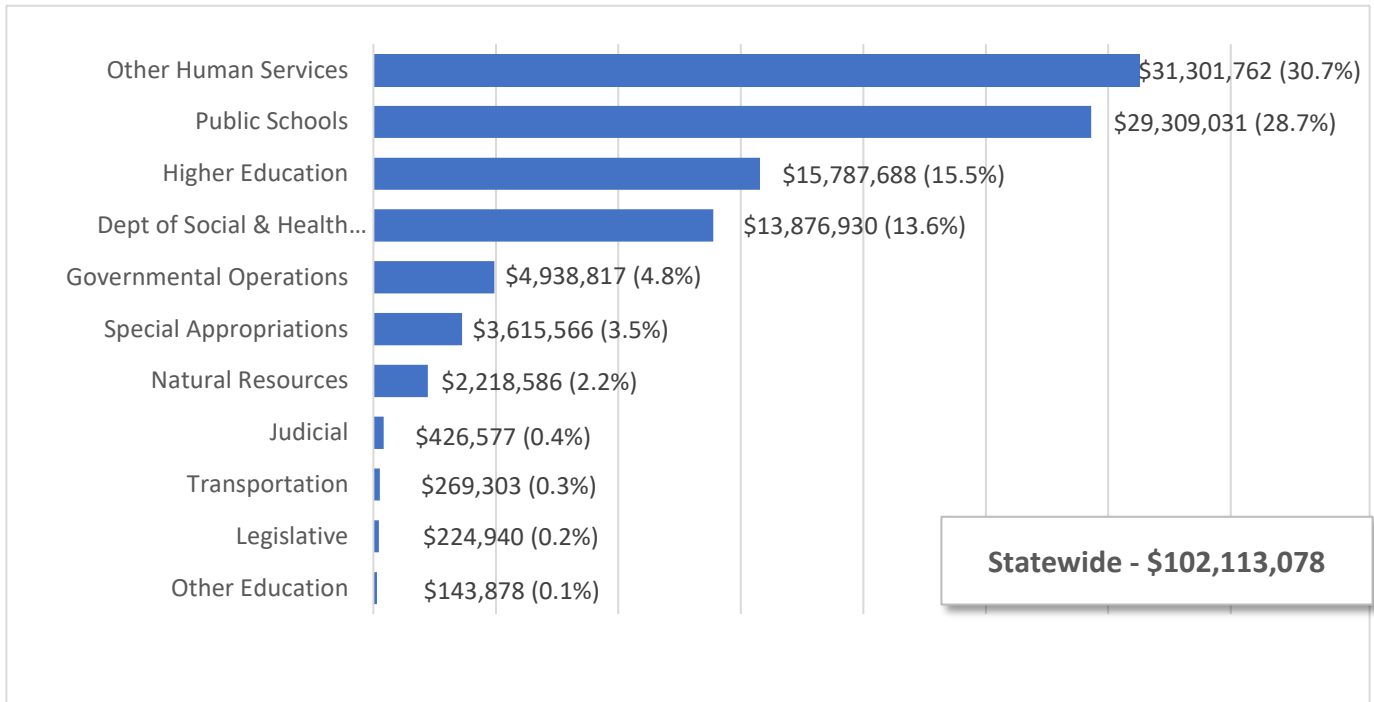
- Chapter 349, Laws of 2020 (2SSB 5144), which requires DSHS to pass through a portion of child support collections to Temporary Assistance for Needy Families (TANF) clients, beginning February 1, 2021. Funding is provided for the pass-through of up to \$50 per month for a family with one child or \$100 per month for families with two or more children (\$1.1 million General Fund-State);
- The elimination of the reduced grant standard for recipients with supplied shelter for the Aged, Blind, or Disabled Assistance program, the Pregnant Women Assistance program, and the State Family Assistance and TANF programs (\$3.8 million; \$2.4 million General Fund-State); and
- Chapter 320, Laws of 2020 (2SSB 6478), which adds an exemption to the 60-month time limit for households with a child who is homeless under the McKinney-Vento Homeless Assistance Act and Chapter 338, Laws of 2020 (SHB 2441), which modifies WorkFirst noncompliance sanction policies, with each provision taking effect July 1, 2021, (\$0.6 million General Fund-State).

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

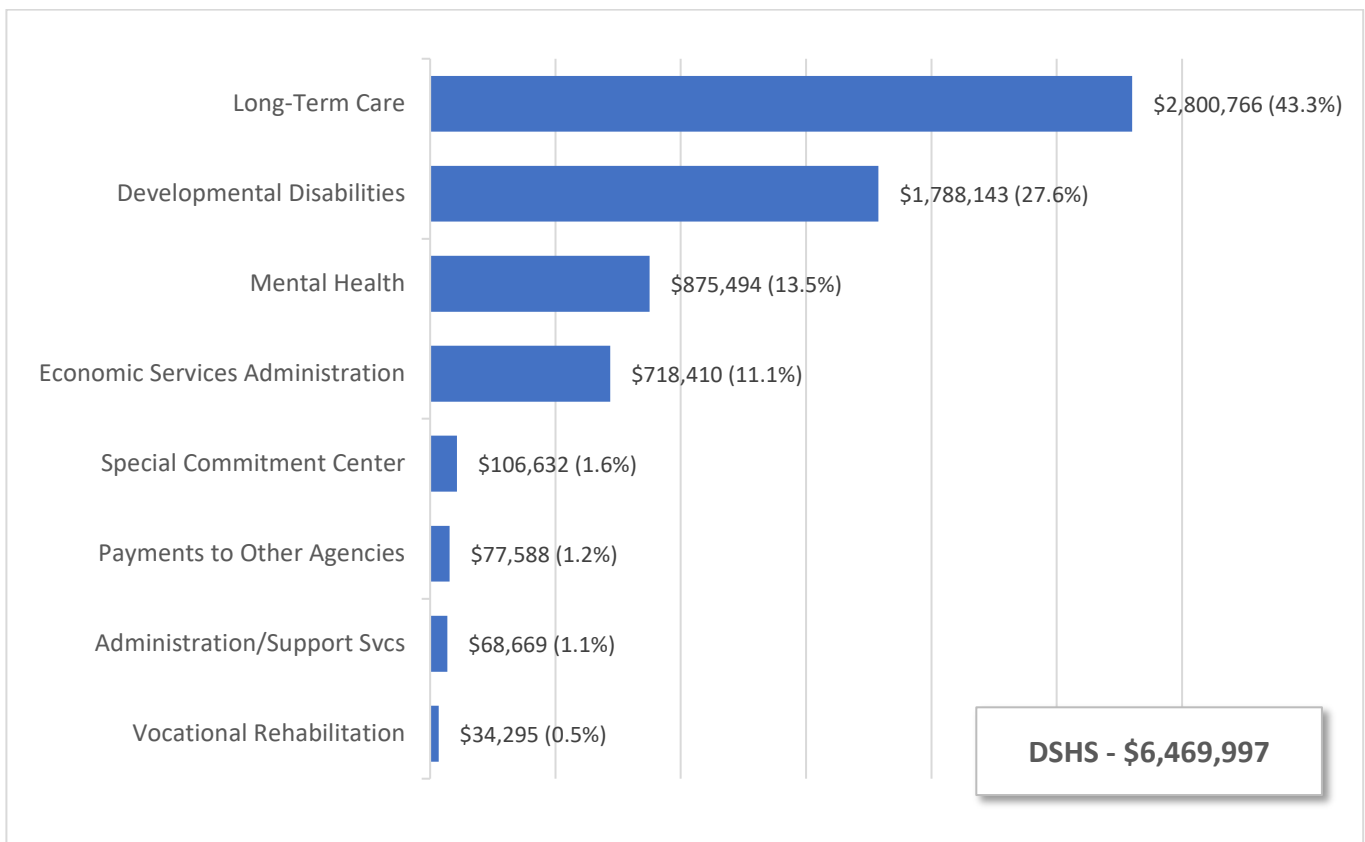
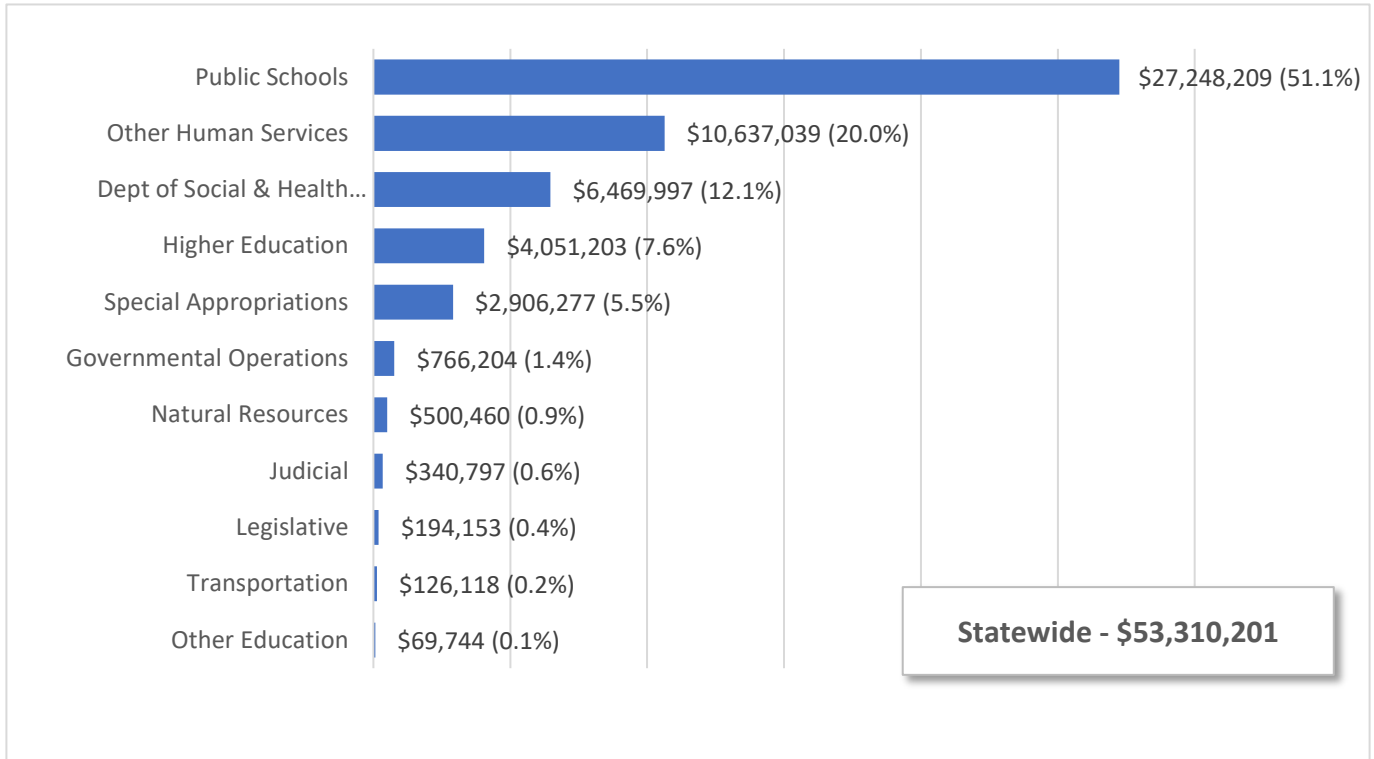


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Department of Social and Health Services

C 357, L20, PV, Sec 202

Mental Health

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 829,965 | 179,160 | 1,009,125 |
| Total Maintenance Changes | 31,924 | -27,286 | 4,638 |
| Policy Other Changes: | | | |
| 1. State Hospital Operations | 38,380 | 0 | 38,380 |
| 2. Crisis Training | 1,171 | 0 | 1,171 |
| 3. New Employee Orientation Training | 1,635 | 0 | 1,635 |
| 4. Ward Psychologists | 870 | 0 | 870 |
| 5. State Hospital Telephone Service | 1,037 | 0 | 1,037 |
| 6. Facility Maintenance | 1,660 | 0 | 1,660 |
| 7. Behavioral Health Tribal Liaison | 141 | 0 | 141 |
| 8. DSH Adjustment | -28,621 | 28,621 | 0 |
| 9. Electronic Health Record | -2,888 | 0 | -2,888 |
| 10. Personal Needs Allowance COLA | 1 | 0 | 1 |
| 11. Trueblood Fund Shift | 0 | 0 | 0 |
| Policy -- Other Total | 13,386 | 28,621 | 42,007 |
| Policy Comp Changes: | | | |
| 12. PERS & TRS Plan 1 Benefit Increase | 219 | 15 | 234 |
| Policy -- Comp Total | 219 | 15 | 234 |
| 2019-21 Revised Appropriations | 875,494 | 180,510 | 1,056,004 |
| Fiscal Year 2020 Total | 429,627 | 87,918 | 517,545 |
| Fiscal Year 2021 Total | 445,867 | 92,592 | 538,459 |

Comments:

1. State Hospital Operations

Ongoing funding is provided to maintain the current level of operations at the two state adult psychiatric hospitals, Western State Hospital in Lakewood and Eastern State Hospital in Medical Lake. (General Fund-State)

2. Crisis Training

Funding is provided to train direct care staff on the day and night shifts at Western State Hospital in Advanced Crisis Intervention Training (ACIT). The funding shall be used to increase the number of trainings offered and support for staff coverage. (General Fund-State)

3. New Employee Orientation Training

Funding is provided for increasing new employee orientation training. This funding shall be used to increase the number of training hours new staff receive before working on the wards at the state hospitals. (General Fund-State)

Mental Health

Dollars In Thousands

4. Ward Psychologists

Currently, there are seven psychologist positions to support 11 wards at Eastern State Hospital. Funding is provided for four additional psychologist positions and one Director of Psychology position. (General Fund-State)

5. State Hospital Telephone Service

Funding is provided to continue replacing the telecommunications system at the state hospitals and fund dedicated project management and information technology staff. (General Fund-State)

6. Facility Maintenance

One-time funding is provided for projects to repair, replace or upgrade failing infrastructure at Western State Hospital and Eastern State Hospital. (General Fund-State)

7. Behavioral Health Tribal Liaison

Funding for a tribal liaison position is provided to represent the two state psychiatric hospitals, statewide forensic services, and the Special Commitment Center with the 29 recognized tribes in Washington state. (General Fund-State)

8. DSH Adjustment

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government, reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

9. Electronic Health Record

Funding provided for the maintenance of an electronic health record system at the state hospitals, which has not been implemented, is removed. (General Fund-State)

10. Personal Needs Allowance COLA

Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State)

11. Trueblood Fund Shift

Funding is shifted from fiscal year 2020 to fiscal year 2021 due to delays in implementation of services under the Trueblood et. Al. v. DSHS settlement agreement. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid)

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

WORKLOAD HISTORY
By Fiscal Year

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Estimated | |
|---------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|-------|
| | | | | | | | | | 2020 | 2021 |
| State Hospitals ⁽¹⁾ | | | | | | | | | | |
| Avg Daily Census/Month | 1,077 | 1,087 | 1,117 | 1,101 | 1,123 | 1,143 | 1,113 | 1,085 | 1,093 | 1,163 |
| % Change from prior year | 0.0% | 0.9% | 2.7% | -1.4% | 2.0% | 1.8% | -2.6% | -2.5% | 0.7% | 6.4% |

⁽¹⁾ *Includes: Eastern State Hospital, Western State Hospital (WSH), and Child Study and Treatment Center
Does not include forensic residential treatment beds in Yakima, Maple Lane, and Fort Steilacoom.
Workload tables for community behavioral health programs are included in the other human services section*

Data Sources:

FY 2011 - FY 2019 client counts are from Department of Social and Health Services Executive Management Information System
FY 2020 estimate updated to reflect actuals through March 2020
FY 2021 estimate updated to reflect 60 additional forensic beds funded at ESH and assumes 90% occupancy of funded beds

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

C 357, L20, PV, Sec 203

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------------|------------------|------------------|
| 2019-21 Original Appropriations | 1,785,920 | 1,878,182 | 3,664,102 |
| Total Maintenance Changes | -7,278 | -20,687 | -27,965 |
| Policy Other Changes: | | | |
| 1. Cross Agency Complex Youth | 681 | 642 | 1,323 |
| 2. Expanded SOLA Options | 1,194 | 1,137 | 2,331 |
| 3. Dan Thompson Community Investments | 0 | 2,000 | 2,000 |
| 4. DD Continuum of Care Workgroup | 180 | 120 | 300 |
| 5. Family Mentorship Program | 225 | 0 | 225 |
| 6. Agency Provider Parity Definitions | 75 | 96 | 171 |
| 7. Consumer Directed Employer Program | 1,007 | 351 | 1,358 |
| 8. Service Plan Signatures | 533 | 392 | 925 |
| 9. Asset Verification System | 44 | 44 | 88 |
| 10. Enhance Community Residential Rate | 2,922 | 2,846 | 5,768 |
| 11. Developmental Disability Budgeting | 1,114 | 963 | 2,077 |
| 12. Postacute Care | 1,353 | 1,397 | 2,750 |
| 13. Agency Provider Administrative Rate | 54 | 69 | 123 |
| 14. Personal Needs Allowance COLA | 6 | 4 | 10 |
| Policy -- Other Total | 9,388 | 10,061 | 19,449 |
| Policy Comp Changes: | | | |
| 15. PERS & TRS Plan 1 Benefit Increase | 113 | 94 | 207 |
| Policy -- Comp Total | 113 | 94 | 207 |
| 2019-21 Revised Appropriations | 1,788,143 | 1,867,650 | 3,655,793 |
| Fiscal Year 2020 Total | 854,431 | 892,420 | 1,746,851 |
| Fiscal Year 2021 Total | 933,712 | 975,230 | 1,908,942 |

Comments:

1. Cross Agency Complex Youth

Funding is provided to add two new children's state-operated living alternative (SOLA) homes to serve a total of six youth up to age 20. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

2. Expanded SOLA Options

Funding is provided for two new SOLA homes to house six adult clients. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

3. Dan Thompson Community Investments

Funding is provided for support services in the community for eligible persons with developmental disabilities. (General Fund-Medicaid; Developmental Disabilities Community Trust Account-State)

Department of Social and Health Services
Developmental Disabilities

C 357, L20, PV, Sec 203

Dollars In Thousands

4. DD Continuum of Care Workgroup

Funding is provided to implement Chapter 317, Laws of 2020 (ESSB 6419), which establishes a Joint Executive and Legislative Task Force to advance the recommendations of the "Rethinking Intellectual Disability Policy to Empower Clients, Develop Providers and Improve Services" Ruckelshaus report. The purpose of this task force is to design and implement a community-focused and individualized service delivery system for individuals who currently reside in Residential Habilitation Centers (RHCs), with an emphasis on investments in community residential service options, including services and options for those with complex behavioral needs. A final plan is required to be submitted to the Governor and the Legislature by September 1, 2021. (General Fund-State; General Fund-Medicaid)

5. Family Mentorship Program

Funding is provided to increase the number of family mentors from four to six. Family mentors support RHC residents and their families during the residents' transitions to community placements. (General Fund-State)

6. Agency Provider Parity Definitions

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to Chapter 336, Laws of 2020 (HB 2380). (General Fund-State; General Fund-Medicaid)

7. Consumer Directed Employer Program

Funding is provided for the Department to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. Cost offsets are assumed from a 5 percent reduction in the CDE vendor's administrative payment, and from a reduction in fraudulent service hours from implementation of the Electronic Visit Verification system. (General Fund-State; General Fund-Medicaid)

8. Service Plan Signatures

Federal regulations require the Department to collect provider signatures on the service plans for in-home and community-based clients, or risk losing federal Medicaid match. Funding is provided for the staff workload and an information technology solution to comply with this regulation (General Fund-State; General Fund-Medicaid)

9. Asset Verification System

Funding is provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

10. Enhance Community Residential Rate

Funding is provided to increase the rate for Developmental Disabilities Administration community residential service providers, including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 1.8 percent effective January 1, 2021. (General Fund-State; General Fund-Medicaid)

11. Developmental Disability Budgeting

Funding is provided to serve an additional 200 individuals through the Basic Plus and Individual and Family Services waivers and for the Department to update the no-paid services caseload with a current headcount and the number of individuals who are currently interested in receiving a paid service by December 1, 2021. (General Fund-State; General Fund-Medicaid)

12. Postacute Care

Funding is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 357, L20, PV, Sec 203

Dollars In Thousands

13. Agency Provider Administrative Rate

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. (General Fund-State; General Fund-Medicaid)

14. Personal Needs Allowance COLA

Funding is provided for annual cost-of-living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State; General Fund-Medicaid)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid)

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

**WORKLOAD HISTORY
By Fiscal Year**

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Estimated | |
|--|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------|
| | | | | | | | | | 2020 | 2021 |
| Institutions ⁽¹⁾ | | | | | | | | | | |
| Avg Monthly Population | 905 | 892 | 879 | 873 | 823 | 813 | 782 | 743 | 677 | 644 |
| % Change from prior year | -4.3% | -1.4% | -1.4% | -0.7% | -5.7% | -1.2% | -3.9% | -5.0% | -8.8% | -4.9% |
| Community Residential Programs ⁽²⁾ | | | | | | | | | | |
| Avg Caseload | 4,262 | 4,368 | 4,416 | 4,496 | 4,544 | 4,547 | 4,551 | 4,595 | 4,561 | 4,654 |
| % Change from prior year | 0.3% | 2.5% | 1.1% | 1.8% | 1.1% | 0.1% | 0.1% | 1.0% | -0.7% | 2.0% |
| Employment & Day Programs ⁽³⁾ | | | | | | | | | | |
| Avg Monthly Number Served | 10,556 | 10,684 | 10,796 | 11,583 | 11,811 | 12,061 | 12,626 | 13,255 | 13,708 | 14,170 |
| % Change from prior year | 0.2% | 1.2% | 1.0% | 7.3% | 2.0% | 2.1% | 4.7% | 5.0% | 3.4% | 3.4% |
| Individual and Family Services ⁽⁴⁾ | | | | | | | | | | |
| Number of Clients Served | 1,259 | 1,353 | 2,087 | 3,036 | 4,882 | 6,361 | 7,156 | 7,153 | 7,478 | 7,944 |
| % Change from prior year | -36.9% | 7.5% | 54.2% | 45.5% | 60.8% | 30.3% | 12.5% | 0.0% | 4.5% | 6.2% |
| Waiver Respite ⁽⁵⁾ | | | | | | | | | | |
| Number of Clients Served | 4,041 | 4,099 | 4,293 | 4,581 | 5,892 | 8,877 | 10,901 | 11,708 | 11,916 | 12,798 |
| % Change from prior year | 0.6% | 1.4% | 4.7% | 6.7% | 28.6% | 50.7% | 22.8% | 7.4% | 1.8% | 7.4% |
| Personal Care ⁽⁶⁾ | | | | | | | | | | |
| Number of Clients Served | 12,672 | 12,666 | 12,672 | 12,830 | 13,142 | 13,708 | 14,562 | 15,285 | 15,795 | 16,330 |
| % Change from prior year | 0.0% | 0.0% | 0.0% | 1.2% | 2.4% | 4.3% | 6.2% | 5.0% | 3.3% | 3.4% |

⁽¹⁾ Caseload counts include long-term and short-term stays. Includes estimated impacts of step adjustments in the enacted

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, and Community Intermediate Care Facilities for

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access. Includes estimated impacts of step adjustments in the

⁽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.

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

Data Sources:

Personal Care data is from the Caseload Forecast Council.

Other data are from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

DDA information for IFS and Waiver Respite is from the Comprehensive Assessment Reporting Evaluation (CARE) system.

Department of Social and Health Services

C 357, L20, PV, Sec 204

Long-Term Care

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------------|------------------|------------------|
| 2019-21 Original Appropriations | 2,768,011 | 3,655,547 | 6,423,558 |
| Total Maintenance Changes | -3,752 | -20,829 | -24,581 |
| Policy Other Changes: | | | |
| 1. Nursing Home Rate Increase | 18,805 | 18,805 | 37,610 |
| 2. Restore NH Discharge Reduction | 9,489 | 8,213 | 17,702 |
| 3. Agency Provider Parity Definitions | 439 | 559 | 998 |
| 4. Consumer Directed Employer Program | 1,989 | 798 | 2,787 |
| 5. Service Plan Signatures | 2,327 | 2,358 | 4,685 |
| 6. Asset Verification System | 495 | 495 | 990 |
| 7. Long-Term Care Workers | 77 | 76 | 153 |
| 8. Postacute Care | 1,210 | 1,210 | 2,420 |
| 9. AAA Case Management | 1,315 | 1,624 | 2,939 |
| 10. Adult Day Rate | 262 | 266 | 528 |
| 11. Adult Family Homes/8 Beds | 0 | 42 | 42 |
| 12. Agency Provider Administrative Rate | 317 | 404 | 721 |
| 13. Dementia Action Collaborative | 926 | 0 | 926 |
| 14. Specialty Dementia Care Rate Add-On | 1,364 | 1,633 | 2,997 |
| 15. Medicaid Transformation Project | 0 | -23,081 | -23,081 |
| 16. Long-Term Services and Supports | 0 | 500 | 500 |
| 17. Personal Needs Allowance COLA | 17 | 12 | 29 |
| 18. Governor Veto - Agy Prov Admin Rate | -317 | -404 | -721 |
| 19. Governor Veto - Dementia Act Collab | -926 | 0 | -926 |
| 20. Governor Veto - Sp Dementia Add-On | -1,364 | -1,633 | -2,997 |
| Policy -- Other Total | 36,425 | 11,877 | 48,302 |
| Policy Comp Changes: | | | |
| 21. PERS & TRS Plan 1 Benefit Increase | 82 | 70 | 152 |
| Policy -- Comp Total | 82 | 70 | 152 |
| 2019-21 Revised Appropriations | 2,800,766 | 3,646,665 | 6,447,431 |
| Fiscal Year 2020 Total | 1,320,605 | 1,732,977 | 3,053,582 |
| Fiscal Year 2021 Total | 1,480,161 | 1,913,688 | 3,393,849 |

Long-Term Care

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. Nursing Home Rate Increase

Funding is provided for a one-time inflationary adjustment of the direct and indirect care components of the nursing facility Medicaid payment rates effective May 1, 2020 through June 30, 2021. The dollar amount from the FY 2021 adjustment will carry forward into subsequent years. To determine the necessity of regular inflationary adjustments, the Department shall submit an analysis to the Legislature by December 1, 2020. Additionally, the Legislature intends to add an annual rate rebase in FY 2022. (General Fund-State; General Fund-Medicaid)

2. Restore NH Discharge Reduction

Funding is provided to restore a reduction included in the enacted 2019-21 operating budget, which assumed that the addition of six FTEs would generate savings by facilitating the transition of nursing home residents to lower-cost community and in-home settings. (General Fund-State; General Fund-Medicaid)

3. Agency Provider Parity Definitions

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to Chapter 336, Laws of 2020 (HB 2380). (General Fund-State; General Fund-Medicaid)

4. Consumer Directed Employer Program

Funding is provided for the Department to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. Cost offsets are assumed from a 5 percent reduction in the CDE vendor's administrative payment compared, and from a reduction in fraudulent service hours from implementation of an Electronic Visit Verification system. (General Fund-State; General Fund-Medicaid)

5. Service Plan Signatures

Federal regulations require that the Department collect provider signatures on the service plans for in-home clients in order to receive Medicaid funding. Funding is provided for the staff workload and an information technology solution to comply with this regulation. (General Fund-State; General Fund-Medicaid)

6. Asset Verification System

Funding is provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

7. Long-Term Care Workers

Pursuant to Chapter 309, Laws of 2020 (E2SSB 6205), funding is provided to convene a stakeholder work group to recommend policy changes and best practices for training employers, long-term care workers, and service recipients to keep home care settings free from discrimination and abusive conduct. A report with recommendations must be submitted to the Legislature by December 1, 2021. (General Fund-State; General Fund-Medicaid)

8. Postacute Care

Funding is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements. (General Fund-State; General Fund-Medicaid)

9. AAA Case Management

Funding is provided for 23 additional case managers at the Area Agencies on Aging (AAAs) to focus on supporting aging in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

10. Adult Day Rate

Funding is provided to increase rates for adult day health and adult day care providers by 6.0 percent, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

11. Adult Family Homes/8 Beds

Funding is provided to implement Engrossed Substitute House Bill 1023 (adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. (General Fund-Local)

12. Agency Provider Administrative Rate

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. NOTE: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Medicaid)

13. Dementia Action Collaborative

Funding is provided for the Dementia Action Collaborative (DAC) to create Dementia Action Catalyst staff positions and specialized dementia services in two AAA areas. NOTE: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

14. Specialty Dementia Care Rate Add-On

Funding is provided to increase Medicaid rates paid to Specialty Dementia Care (SDC) providers by approximately \$10 per-client per-day. The SDC providers are licensed assisted living facilities that have entered into contracts with the Department to care specifically for individuals with dementia. NOTE: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Medicaid)

15. Medicaid Transformation Project

Federal appropriation authority is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration Waiver. (General Fund-Medicaid)

16. Long-Term Services and Supports

Funding is provided for additional one-time contractual expenditures with the Office of the State Actuary to build initial capability to perform actuarial analysis for the Long-Term Services and Supports program. Tasks include building and purchasing actuarial models, and contracting with actuarial consulting firms with expertise in long-term care. (Long-Term Services and Supports Trust Account-State)

17. Personal Needs Allowance COLA

Funding is provided for annual cost-of-living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State; General Fund-Medicaid)

18. Governor Veto - Agy Prov Admin Rate

The Governor vetoed Sec. 204(28) of Chapter 357, Laws of 2020 (ESSB 6168), which would have increased the administrative rate paid to home care agencies by \$0.05 per hour, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

19. Governor Veto - Dementia Act Collab

The Governor vetoed Sec. 204(38) of Chapter 357, Laws of 2020 (ESSB 6168), which would have funded Dementia Action Catalyst staff positions and specialized dementia services in two AAA areas. (General Fund-State)

Long-Term Care

Dollars In Thousands

20. Governor Veto - Sp Dementia Add-On

The Governor vetoed Sec. 204(34) of Chapter 357, Laws of 2020 (ESSB 6168), which would have increased the rate paid for SDC services by approximately \$10 per-client per-day. (General Fund-State; General Fund-Medicaid)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid)

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

WORKLOAD HISTORY

By Fiscal Year

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Estimated | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | | | | 2020 | 2021 |
| Nursing Homes | | | | | | | | | | |
| Avg # Served per Day | 10,326 | 10,166 | 10,124 | 9,977 | 9,882 | 9,747 | 9,677 | 9,612 | 9,470 | 9,494 |
| % Change from prior year | -2.5% | -1.5% | -0.4% | -1.5% | -1.0% | -1.4% | -0.7% | -0.7% | -1.5% | 0.3% |
| Community Care ⁽¹⁾ | | | | | | | | | | |
| Avg # Served per Month | 48,282 | 49,096 | 50,190 | 51,718 | 52,583 | 53,847 | 55,602 | 57,312 | 59,788 | 61,962 |
| % Change from prior year | 4.9% | 1.7% | 2.2% | 3.0% | 1.7% | 2.4% | 3.3% | 3.1% | 4.3% | 3.6% |
| Combined Total | | | | | | | | | | |
| Avg Persons Served | 58,608 | 59,262 | 60,314 | 61,694 | 62,465 | 63,594 | 65,278 | 66,924 | 69,258 | 71,456 |
| % Change from prior year | 3.5% | 1.1% | 1.8% | 2.3% | 1.2% | 1.8% | 2.6% | 2.5% | 3.5% | 3.2% |

2019-21 estimates include the impact of policy steps in the enacted biennial budget.

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

Data Sources:

Caseload Forecast Council and legislative fiscal staff.

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

C 357, L20, PV, Sec 205

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|------------------|------------------|
| 2019-21 Original Appropriations | 728,187 | 1,492,393 | 2,220,580 |
| Total Maintenance Changes | -8,109 | -2,246 | -10,355 |
| Policy Other Changes: | | | |
| 1. Child Support Pass-Through | 1,121 | 1,107 | 2,228 |
| 2. Trafficking Victims Assistance | 164 | 0 | 164 |
| 3. Postpartum Coverage | 142 | 0 | 142 |
| 4. Economic Assistance Programs | 575 | 0 | 575 |
| 5. ABD Supplied Shelter Grant | 2,369 | 0 | 2,369 |
| 6. Eliminate ABD Mid-Cert Review | 228 | 0 | 228 |
| 7. Continue Asset Verification System | 2,155 | 797 | 2,952 |
| 8. AVS Funding and FTE Adjustment | -248 | -498 | -746 |
| 9. DCS Intergovernmental Demonstration | 0 | 500 | 500 |
| 10. Poverty Reduction | 38 | 0 | 38 |
| 11. Medicaid Cost Allocation Changes | 0 | 0 | 0 |
| 12. Personal Needs Allowance COLA | 3 | 0 | 3 |
| 13. PWA Supplied Shelter Grant | 6 | 0 | 6 |
| 14. RCA Supplied Shelter Grant | 0 | 44 | 44 |
| 15. TANF/SFA Supplied Shelter Grant | 0 | 1,439 | 1,439 |
| 16. WorkFirst Fund Balance | -5,500 | 5,500 | 0 |
| 17. WorkFirst Services Reduction | -2,944 | 0 | -2,944 |
| 18. WIN 211 | 200 | 0 | 200 |
| 19. Governor Veto - Postpartum Coverage | -142 | 0 | -142 |
| Policy -- Other Total | -1,833 | 8,889 | 7,056 |
| Policy Comp Changes: | | | |
| 20. PERS & TRS Plan 1 Benefit Increase | 165 | 104 | 269 |
| Policy -- Comp Total | 165 | 104 | 269 |
| 2019-21 Revised Appropriations | 718,410 | 1,499,140 | 2,217,550 |
| Fiscal Year 2020 Total | 354,021 | 749,604 | 1,103,625 |
| Fiscal Year 2021 Total | 364,389 | 749,536 | 1,113,925 |

Comments:

1. Child Support Pass-Through

Funding and FTEs are provided for Chapter 349, Laws of 2020 (2SSB 5144), which requires DSHS to pass through a portion of child support collections to Temporary Assistance for Needy Families clients, beginning February 1, 2021. Funding is provided for the pass-through amounts of up to \$50 per month for a family with one child or \$100 per month for families with two or more children. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 357, L20, PV, Sec 205

Dollars In Thousands

2. Trafficking Victims Assistance

Funding is provided for Chapter 136, Laws of 2020 (3SSB 5164), which will provide state funded public assistance to certain victims of human trafficking. Funding in FY 2021 is for one-time IT costs necessary for implementation of this program. (General Fund-State)

3. Postpartum Coverage

One-time funding, beginning January 1, 2021, is provided for system changes resulting from the extension of postpartum coverage for pregnant and parenting persons from 60 days to one year. The system changes impact the following systems: the Eligibility Service (EServ), the Web-Service Definition Language (WSDL) systems, and the Automated Client Eligibility System (ACES). Funding is provided for staffing costs and contractor costs. This item was vetoed. (General Fund-State)

4. Economic Assistance Programs

Funding is provided for one-time information technology changes necessary to implement Chapter 320, Laws of 2020 (2SSB 6478), which adds an exemption to the 60-month time limit for households with a child who is homeless under the McKinney-Vento Homeless Assistance Act and to implement Chapter 338, Laws of 2020 (SHB 2441), which modifies sanctions for WorkFirst. (General Fund-State)

5. ABD Supplied Shelter Grant

Funding is provided for the Department to eliminate the supplied shelter grant standard for the Aged, Blind, or Disabled (ABD) program and cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

6. Eliminate ABD Mid-Cert Review

Funding is provided for the Department to eliminate the mid-certification review requirement for the ABD program and to restore the caseload of aged participants who have lost this benefit. (General Fund-State)

7. Continue Asset Verification System

Funding and FTE staff are provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)

8. AVS Funding and FTE Adjustment

Funding and FTE staff are adjusted to reflect new projections for the costs of the Economic Services Administration's Asset Verification System (AVS). (General Fund-State; General Fund-Federal)

9. DCS Intergovernmental Demonstration

One-time federal expenditure authority is increased to allow the Division of Child Support (DCS) to participate in a federal demonstration project to develop and test innovations to increase child support payments in intergovernmental cases with Canada and Mexico. (General Fund-Fam Supt)

10. Poverty Reduction

Funding is provided for bias training and for reimbursement for the steering committee members of the Governor's Task Force on Poverty Reduction who are experiencing poverty. (General Fund-State)

11. Medicaid Cost Allocation Changes

As a result of the medical eligibility change associated with the passage of the Affordable Care Act, the Economic Services Administration receives fewer Medicaid funds to support administrative costs. Funding is provided from Temporary Assistance for Needy Families (TANF) contingency funds to offset a portion of the budget shortfall. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)

Department of Social and Health Services
Economic Services Administration

C 357, L20, PV, Sec 205

Dollars In Thousands

12. Personal Needs Allowance COLA

Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State)

13. PWA Supplied Shelter Grant

Funding is provided for the Department to eliminate the supplied shelter grant standard for the Pregnant Women Assistance (PWA) program and to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

14. RCA Supplied Shelter Grant

Funding is provided for the Department to eliminate the supplied shelter grant standard for the Refugee Cash Assistance (RCA) program and to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-Federal)

15. TANF/SFA Supplied Shelter Grant

Funding is provided for the Department to eliminate the supplied shelter grant standard for the Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs and to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-TANF)

16. WorkFirst Fund Balance

Unallocated General Fund-State fund balance is offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. (General Fund-State; General Fund-TANF)

17. WorkFirst Services Reduction

Funding for WorkFirst services is reduced to reflect under-expenditures in the program resulting from declining caseloads. (General Fund-State)

18. WIN 211

One-time funding is provided for telephone and telecommunications equipment for the Washington Information Network (WIN). (General Fund-State)

19. Governor Veto - Postpartum Coverage

The Governor vetoed one-time funding for system changes resulting from the extension of postpartum coverage for pregnant and parenting persons from 60 days to one year. The system changes would have impacted the following systems: the Eligibility Service (EServ), the Web-Service Definition Language (WSDL) systems, and the Automated Client System (ACES). Also included was funding for staffing and contractor costs. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

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

WORKLOAD HISTORY

By Fiscal Year

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Estimated 2020 | 2021 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|-------------------|--------|
| Aged, Blind, or Disabled Assistance Program (1) | | | | | | | | | | |
| Avg Monthly Caseload | 19,690 | 22,876 | 24,309 | 21,914 | 20,512 | 20,075 | 19,707 | 20,293 | 20,379 | 20,728 |
| % Change from prior year | | 16.2% | 6.3% | -9.9% | -6.4% | -2.1% | -1.8% | 3.0% | 0.4% | 1.7% |
| TANF Cases (2) | | | | | | | | | | |
| Avg Monthly Caseload | 54,436 | 48,679 | 42,572 | 35,160 | 31,287 | 28,556 | 26,032 | 25,424 | 24,677 | 23,892 |
| % Change from prior year | -16.4% | -10.6% | -12.5% | -17.4% | -11.0% | -8.7% | -8.8% | -2.3% | -2.9% | -3.2% |

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). FY 2020 through FY 2021 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2020.

(2) FY 2010 through FY 2019 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.

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

C 357, L20, PV, Sec 206

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 34,261 | 111,595 | 145,856 |
| Total Maintenance Changes | 15 | 24 | 39 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 19 | 0 | 19 |
| Policy -- Comp Total | 19 | 0 | 19 |
| 2019-21 Revised Appropriations | 34,295 | 111,619 | 145,914 |
| Fiscal Year 2020 Total | 16,663 | 55,116 | 71,779 |
| Fiscal Year 2021 Total | 17,632 | 56,503 | 74,135 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

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

C 357, L20, PV, Sec 208

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|---------------|----------------|
| 2019-21 Original Appropriations | 63,830 | 50,636 | 114,466 |
| Total Maintenance Changes | 4,808 | 3,947 | 8,755 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 31 | 8 | 39 |
| Policy -- Comp Total | 31 | 8 | 39 |
| 2019-21 Revised Appropriations | 68,669 | 54,591 | 123,260 |
| Fiscal Year 2020 Total | 31,806 | 25,139 | 56,945 |
| Fiscal Year 2021 Total | 36,863 | 29,452 | 66,315 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

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

C 357, L20, PV, Sec 207

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|--------------|----------------|
| 2019-21 Original Appropriations | 108,765 | 4,580 | 113,345 |
| Total Maintenance Changes | -2,633 | 0 | -2,633 |
| <i>Policy Other Changes:</i> | | | |
| 1. High Acuity Resident Supervision | 475 | 0 | 475 |
| Policy -- Other Total | 475 | 0 | 475 |
| <i>Policy Comp Changes:</i> | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 25 | 0 | 25 |
| Policy -- Comp Total | 25 | 0 | 25 |
| 2019-21 Revised Appropriations | 106,632 | 4,580 | 111,212 |
| Fiscal Year 2020 Total | 52,711 | 2,290 | 55,001 |
| Fiscal Year 2021 Total | 53,921 | 2,290 | 56,211 |

Comments:

1. High Acuity Resident Supervision

Funding is provided for supervision and direct care to high acuity program residents. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

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

WORKLOAD HISTORY
By Fiscal Year

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | <u>Estimated</u> | |
|---|------|-------|------|-------|-------|-------|-------|-------|-------|-------|------------------|--------|
| | | | | | | | | | | | 2020 | 2021 |
| Special Commitment Center - Main Facility | | | | | | | | | | | | |
| Avg Daily Population/Month | 280 | 281 | 282 | 272 | 265 | 262 | 247 | 236 | 222 | 212 | 180 | 159 |
| % Change from prior year | 0.2% | 0.3% | 0.5% | -3.7% | -2.5% | -1.1% | -5.8% | -4.5% | -5.9% | -4.5% | -15.1% | -11.7% |
| Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾ | | | | | | | | | | | | |
| Avg Daily Population/Month | 16 | 20 | 21 | 23 | 26 | 29 | 40 | 43 | 53 | 63 | 72 | 85 |
| % Change from prior year | 3.9% | 30.5% | 4.5% | 6.3% | 15.1% | 9.9% | 40.0% | 7.5% | 23.3% | 18.9% | 14.3% | 18.1% |

⁽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 2021 from the Department of Social and Health Services, caseload and expenditure forecast materials.

Department of Social and Health Services
Payments to Other Agencies

C 357, L20, PV, Sec 209

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|---------------|----------------|
| 2019-21 Original Appropriations | 74,580 | 41,143 | 115,723 |
| Total Maintenance Changes | 121 | 56 | 177 |
| Policy Central Services Changes: | | | |
| 1. Archives/Records Management | 44 | 16 | 60 |
| 2. Audit Services | 62 | 23 | 85 |
| 3. Attorney General | 377 | 80 | 457 |
| 4. Administrative Hearings | 41 | 39 | 80 |
| 5. CTS Central Services | -18 | -7 | -25 |
| 6. DES Central Services | 165 | 55 | 220 |
| 7. OFM Central Services | 2,216 | 773 | 2,989 |
| Policy -- Central Svcs Total | 2,887 | 979 | 3,866 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 77,588 | 42,178 | 119,766 |
| Fiscal Year 2020 Total | 36,524 | 20,542 | 57,066 |
| Fiscal Year 2021 Total | 41,064 | 21,636 | 62,700 |

Comments:

1. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Federal)

3. Attorney General

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

4. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

5. CTS Central Services

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

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

OTHER HUMAN SERVICES

Low-Income Medical Assistance

A total of \$18.6 billion is provided to pay for medical and dental services for an average of 1.8 million low-income children and adults each month by the end of the biennium. This represents a 5.0 percent increase in total funds and a 4.3 percent increase in state general funds from the funding levels provided in the underlying 2019-21 biennial operating budget for these services. Of the \$18.6 billion, \$4.8 billion are state general funds; \$12.3 billion are federal funds, primarily Medicaid; and \$246.2 million are local government funds used to collect Medicaid matching funds.

The 2020 supplemental operating budget provides a total of \$130.0 million (\$32.6 million General Fund-State) to restore program integrity savings included in the 2019-21 operating that are not expected to be achieved in the timeframes or at the levels previously assumed.

A total of \$45.2 million (\$35.3 million General Fund-State) is provided to reconcile payments with rural health clinics (RHCs) and federally qualified health clinics (FQHCs) for services provided for Medicaid patients. For RHCs, one-time funding is provided for a compromise in claims for rural health clinic reconciliations for calendar year 2014 to calendar year 2017. For FQHCs, funding is provided to reconcile amounts owed to participating Alternate Payment Methodology 4 (APM4) clinics that exceeded original expectations for estimated costs through 2020. In addition, \$2.0 million General Fund-State and \$5.3 million General Fund-Federal from unliquidated prior accrual balances will reconcile APM4 payments for state fiscal years 2018 and 2019.

A total of \$126.0 million (\$89.5 million General Fund-Federal; \$36.5 million General Fund-Local) is provided for the Medicaid Quality Improvement Program (MQIP) to support the Medicaid Transformation waiver implemented in the 2017-19 biennial budget. Under the MQIP, Medicaid managed care organizations (MCOs) are responsible for partnering with participating public hospitals and Accountable Communities of Health to implement certain activities that reinforce the delivery of quality health care and support community health.

The Children's Health Insurance Program (CHIP) provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid. Washington's CHIP covers kids from families with incomes between 133 percent and 300 percent of the federal poverty level (FPL). Total funding of \$2.0 million (\$1.0 million General Fund-State) is provided to maintain CHIP coverage as a secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage.

Additional funding of \$2.8 million (\$1.4 million General Fund-State) is provided for the Health Home program, which integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. The Centers for Medicare and Medicaid Services shares savings experienced by the Medicare program with Washington's Medicaid budget due to the success of the Health Home program. Savings are anticipated to increase in the 2021-23 biennial budget as a result of the Health Home rate increase investment made in the 2020 supplemental budget.

The 2020 supplemental operating budget assumes \$66.0 million in General Fund-State savings resulting from the continued delay in the Disproportionate Share Hospital (DSH) reductions. The federal government has repeatedly extended this reduction (most recently until December 1, 2020). Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. This amount includes savings in both the Health Care Authority and the Department of Social and Health Services.

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 the Department of Social and Health Services (DSHS). These services include the operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, the state contracts with regional administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers.

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

A total of \$3,421.6 billion (\$1,230.6 billion in General Fund-State) is provided for community behavioral health services. This reflects an increase in total funds of \$184.8 million (6 percent) from the amount appropriated for the 2019-21 biennium. Approximately \$176.0 million of this change (\$65.9 million General Fund-State) is due to maintenance level related to the number of people expected to qualify for Medicaid-funded services and adjustments to Medicaid capitation rates which are required under federal law to be certified as actuarially sound. There was an additional net increase of \$8.8 million in total funds (\$4.3 million General Fund-State) for policy changes with larger items including:

- \$6.5 million General Fund-State is provided to increase grants to Behavioral Health Administrative Service Organizations for crisis and other community behavioral health services to individuals not covered by the Medicaid program. \$2.5 million of this amount is provided on a one-time basis for reserve funds in three regions transitioning to fully integrated managed behavioral health purchasing beginning January 1, 2020.
- \$4.5 million General Fund-State is provided to increase annual funding available in the Criminal Justice Treatment Account (CJTA) on an ongoing basis beginning in Fiscal Year 2021. The increased resources are provided for new city or county therapeutic courts or for expanded services in current therapeutic courts engaged in evidence-based practices including medication assisted treatment in jail settings.
- \$2.7 million total funds (\$0.9 million General Fund-State) is provided for implementation of Chapter 302, Laws of 2020 (2E2SSB 5720) which modifies provisions of the Involuntary Treatment Act and is expected to result in increased costs for involuntary treatment bed days partially offset by reductions in involuntary hearing court costs.
- \$1.8 million General Fund-State is provided for two pilot programs that provide partial hospitalization and intensive outpatient services for youth.
- \$2.1 million total funds (\$1.3 million General Fund-State) is provided to increase rates for the Parent-Child Assistance Program, which provides home visitation case-management services for pregnant and parenting women with substance use disorders.
- \$2.3 million total funds (\$0.8 million General Fund-State) is provided for implementation of Chapter 345, Laws of 2020 (ESHB 2642) which limits prior authorization requirements and establishes minimum coverage times for some substance use disorder treatment services.

Department of Health

The Department of Health provides educational and health care services, administers licensing for health care, mental health, and substance abuse programs, regulates drinking water and commercial shellfish production, responds to outbreaks of infectious diseases, supports local public health jurisdictions, and operates the state's public health laboratory.

A total of \$1.3 billion (\$162.9 million in General Fund-State) is provided for department operations. This reflects an increase of \$14.9 million in General Fund-State (10 percent) from the amount originally appropriated for the 2019-21 biennium.

- \$8.4 million General Fund-State is provided to replace lost federal grant funding for family planning services across the state.
- \$8.0 million is provided for community services, medical services, case management, and support for persons living with HIV.
- \$1.3 million General Fund-State is provided on a one-time basis to increase incentives for individuals on the Supplemental Nutrition Assistance Program to purchase fruits and vegetables.
- \$1.2 million General Fund-State is provided to implement programs focused on suicide prevention statewide, to include implementation of the agricultural industry task force recommendations, grant funds for tribes, continuing education, and other training.
- \$750,000 General Fund-State is provided on a one-time basis for distribution through the Tacoma/Pierce County local health jurisdiction for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations.
- \$724,000 General Fund-State is provided to implement increased oversight for psychiatric hospitals to protect patient safety through improvements to licensing and enforcements.
- \$673,000 General Fund-State is provided for increased costs associated with maintaining contracts for lab testing equipment utilized by the State Public Health Laboratory.

Department of Children, Youth, and Families

The Department of Children, Youth, and Families (DCYF) was created pursuant to Chapter 6, Laws of 2017, 3rd sp. s. (2ESHB 1661) by consolidating the Children's Administration of the Department of Social and 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 also became part of DCYF. DCYF is responsible for developing, implementing, and coordinating child care and early learning programs; providing child welfare services, including managing the adoption and foster care systems; and providing treatment and intervention services for juvenile offenders.

DCYF has a total budget of \$3.0 billion (\$1.9 billion in General Fund-State), which consists of the following:

- \$1.3 billion (\$810.2 million in General Fund-State) is provided for services to children and families.
- \$1.1 billion (\$547.3 million in General Fund-State) is provided for early learning programs.
- \$226.1 million (\$212.3 million in General Fund-State) is provided for juvenile rehabilitation.
- \$404.7 million (\$237.7 million in General Fund-State) is provided for program support.

Major investments and savings are highlighted below by DCYF budget area.

Children and Family Services

- \$15.1 million (\$10.4 million General Fund-State) is provided to increase rates for Behavioral Rehabilitation Services, foster care maintenance payments, and in-home service providers' travel time.
- \$13.3 million (\$33.7 million General Fund-State) is provided to maintain the Family Assessment Response for lower-risk child protective services intakes and to support the program's ability to close the fiscal year on balance.
- \$8.5 million (\$7.6 million General Fund-State) is provided to expand and enhance Emergent Placement Services, which provides short-term placements for youth on a 24 hours per day, seven days per week basis.
- A net-zero fund shift is made to achieve savings (\$7.5 million General Fund-State) by leveraging federal Title IV-E funds available for early intervention services under the Family First Prevention Services Act.

Early Learning

- \$32.5 million General Fund-State is provided to bring child care subsidy rates to the 65th percentile of the market, based on the 2018 child care market survey, once providers reach level 2 in the Early Achievers program. Funding is also provided for a \$150 per month per child in foster care subsidy rate enhancement.

- \$7.4 million General Fund-State is provided to support early learning and child care providers, including scholarships for early learning providers to meet licensing requirements or Early Childhood Education and Assistance Program (ECEAP) staff qualifications; scholarships for aligning with new environmental and educational standards; the community-based training pathway created in Chapter 342, Laws of 2020 (SHB 2556); and the pilot project created in Chapter 343, Laws of 2020 (HB 2619) for a dual license for individuals providing child care and foster care.
- Funding for the Early Support for Infants and Toddlers program is transferred from the Office of the Superintendent of Public Instruction to DCYF beginning September 1, 2020. Additional one-time funding of \$6.4 million General Fund-State is provided to shift the program from a school year to a fiscal year schedule.
- \$2.6 million General Fund-State is provided to increase eligibility for the Working Connections Child Care (WCCC) program, including funding to support parents experiencing homelessness and parents currently enrolled in high school. Funding is also provided for Chapter 355, Laws of 2020 (ESSB 6540) which requires a household's twelve-month authorization for the WCCC program to begin on the date that child care is expected to begin.
- \$2.2 million General Fund-State is provided for a rate enhancement for ECEAP providers who have students with special needs, including behavioral challenges.

Juvenile Rehabilitation

- \$8.0 million General Fund-State is provided for services and the programming needs of individuals who are required to remain in the custody of the Juvenile Rehabilitation Administration until age 25 as a result of the enactment of Chapter 322, Laws of 2019 (E2SHB 1646). Additional funding is provided for staffing, programming, evaluation of placement, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills.
- \$1.1 million General Fund-State is provided to implement a system that eliminates the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions.

Department of Corrections

The Department of Corrections (DOC) is responsible for the incarceration of felony offenders with sentences longer than one year and for the community supervision of all felony and misdemeanor offenders sentenced by the courts who meet the criteria for supervision. A total of \$2.4 billion is provided to the DOC for:

- Operation of 12 state prisons, housing an incarcerated offender population of 18,930 according to estimates provided by the Caseload Forecast Counsel. This includes offenders confined in state prisons, housed at work release facilities, and confined in rented local facilities. Of the total offender population, an estimated 1,485 individuals are community supervision violators.
- Supervision of a monthly average of nearly 21,409 offenders who have:
 - received a sentencing alternative,
 - served a term of incarceration and have been released to a term of community supervision, or
 - been released directly into the community and ordered to serve a term of community supervision.

Major investments and savings are highlighted below:

- \$4.4 million General Fund-State is provided to increase custody staff to provide off-site medical transportation, community hospital watches, and increased suicide and mental health unit watches.
- \$12.4 million General Fund-State is provided to update the current leave and relief factors in the DOC's prison staffing model for custody staff.
- \$1.7 million General Fund-State is provided due to an increase in community supervision violator caseloads, to fund transport services, and to convert a segregation unit at Airway Heights Correctional Center to a violator center.

- \$6.4 million General Fund-State is provided for on-call and overtime activities as well as additional nursing staff, medical assistants, and pharmacy staff. Funding is also provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals.
- \$2.1 million General Fund-State is provided to add 34 Residential Drug Offense Sentencing Alternative (DOSA) and intensive inpatient chemical dependency beds in the community, which will eliminate the DOSA bed wait list.
- \$1.2 million General Fund-State is provided to increase staffing for the tolling unit. Staff will be responsible for data entry and reconciliation of all scheduled end dates of individuals on community supervision and releasing from prison.
- \$1.1 million General Fund-State is provided to create a pilot program for expanding educational programming to include postsecondary degrees and to secure internet connections at three correctional institutions.
- \$5.4 million General Fund-State in savings is achieved by reducing the community supervision and violator populations through sentencing changes that include concurrent supervision, positive achievement time, and swift and certain sanctioning reforms pursuant to Chapter 275, Laws of 2020 (SHB 2393), Chapter 276, Laws of 2020 (SHB 2394), and Chapter 82, Laws of 2020 (SHB 2417). The net savings is a result of a reduction to the community supervision caseload, the agency's costs of implementation, and funding provided to DOC for improving services to persons under community supervision as recommended by the Sentencing Guidelines Commission and the Criminal Sentencing Task Force in evidence-based supervision and reentry practices that support accountability and successful reintegration into the community.

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.

For the 2019-21 biennium, including the 2020 supplemental budget, the Washington State Department of Veterans Affairs (WDVA) has a total budget of \$186.5 million (\$49.0 million in General Fund-State). The WDVA administers veterans' benefits provided by the state, and it receives both federal and state revenue. Some of these benefit programs include the Veterans' Assistance Program, Veterans' Innovations Program, and several housing assistance programs. The WDVA also operates four skilled nursing homes to provide long-term care for honorably discharged veterans and their spouses. Veterans in these homes must be disabled, indigent, or likely to become indigent due to the cost of healthcare.

The 2020 supplemental operating budget includes the following items:

- \$7.8 million (total funds) is provided for the state's four veterans' homes for ongoing costs of operations. This includes a reallocation of resources among state, local, and federal funds after the receipt of \$16.2 million in additional federal resources.
- \$1.2 million in one-time federal grant funding is provided for the following three programs:
 - Veterans in Agriculture pilot program, which provides agricultural vocation training and behavioral health services to veterans;
 - case management services to veterans who were previously homeless and are transitioning to permanent housing or are at risk of becoming homeless; and
 - King County Vet Corps Initiative, which helps veterans achieve their higher education goals.

Additional policy changes include the following:

- The creation of a Military Spouse Liaison position, pursuant to Chapter 328, Laws of 2020 (ESB 6626), to provide outreach and assistance to military spouses, including assistance with professional licenses and

credentials, access to child care, and development of childcare resources in coordination with military installations.

- The creation of a Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Veteran Coordinator position, pursuant to Chapter 56, Laws of 2020 (SSB 5900), to provide outreach and assistance to LGBTQ veterans, including providing assistance with applying for upgraded characters of discharge and appeals for any previously denied claims for benefits.

Criminal Justice Training Commission

The Washington State Criminal Justice Training Commission (WSCJTC) manages the Basic Law Enforcement Academy and establishes standards for and provides training to criminal justice professionals, including peace officers and local corrections officers. The WSCJTC also certifies and, when necessary, decertifies peace officers.

A total of \$75.9 million (\$58.7 million General Fund-State) is provided to the WSCJTC with pass-through funds to the Washington Association of Sheriffs and Police Chiefs. The operating budget includes the following major investments:

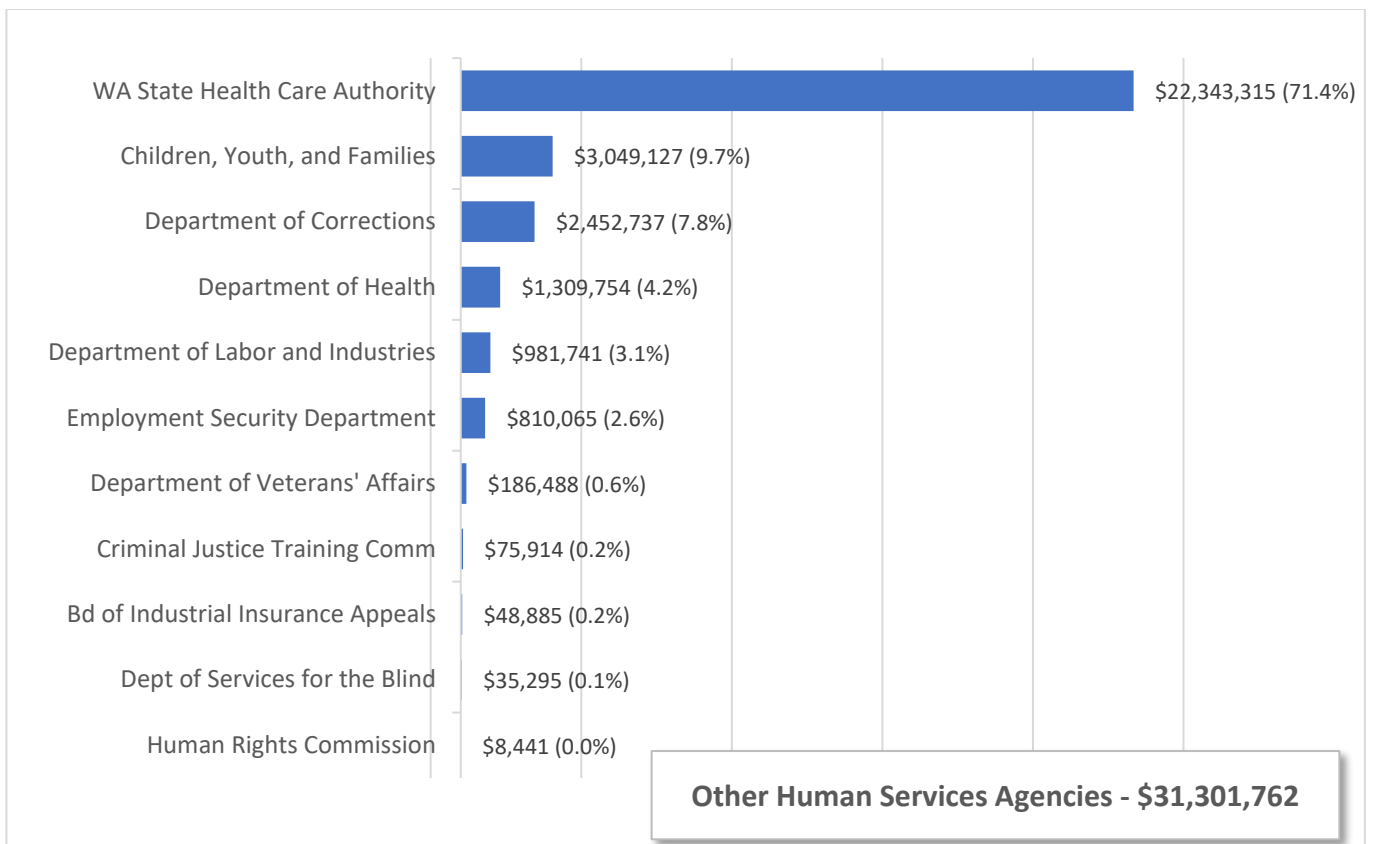
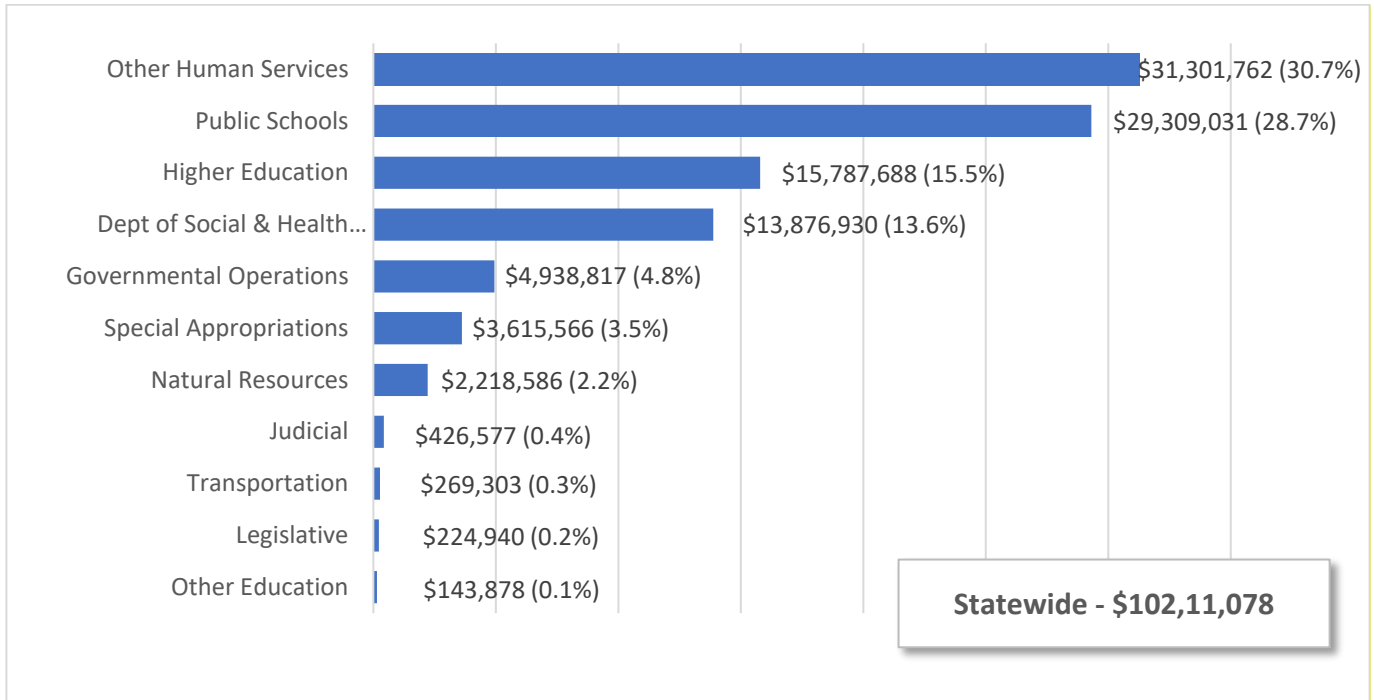
- \$2.0 million General Fund-State is provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to administer the Sexual Assault Initiative, to assist local law enforcement agencies in reinvestigating older sexual assault cases, and to provide support to survivors of sexual assault offenses.
- \$2.4 million (\$1.8 million General Fund-State) is provided for: (1) two additional Basic Law Enforcement Academy classes, increasing the number of classes per year from 19 to 21 in fiscal years 2020 and 2021; and (2) implementing Chapter 119, Laws of 2020 (2SHB 2499) that requires corrections officers working in local adult jail and detention facilities to obtain certification through the WSCJTC and that extends the basic corrections officer training from six to 10 weeks in length.
- \$1.5 million General Fund-State is provided to increase resources for the Internet Crimes Against Children Task Force, which targets child predators through the internet and makes arrests using undercover operations.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & OTHER HUMAN SERVICES AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

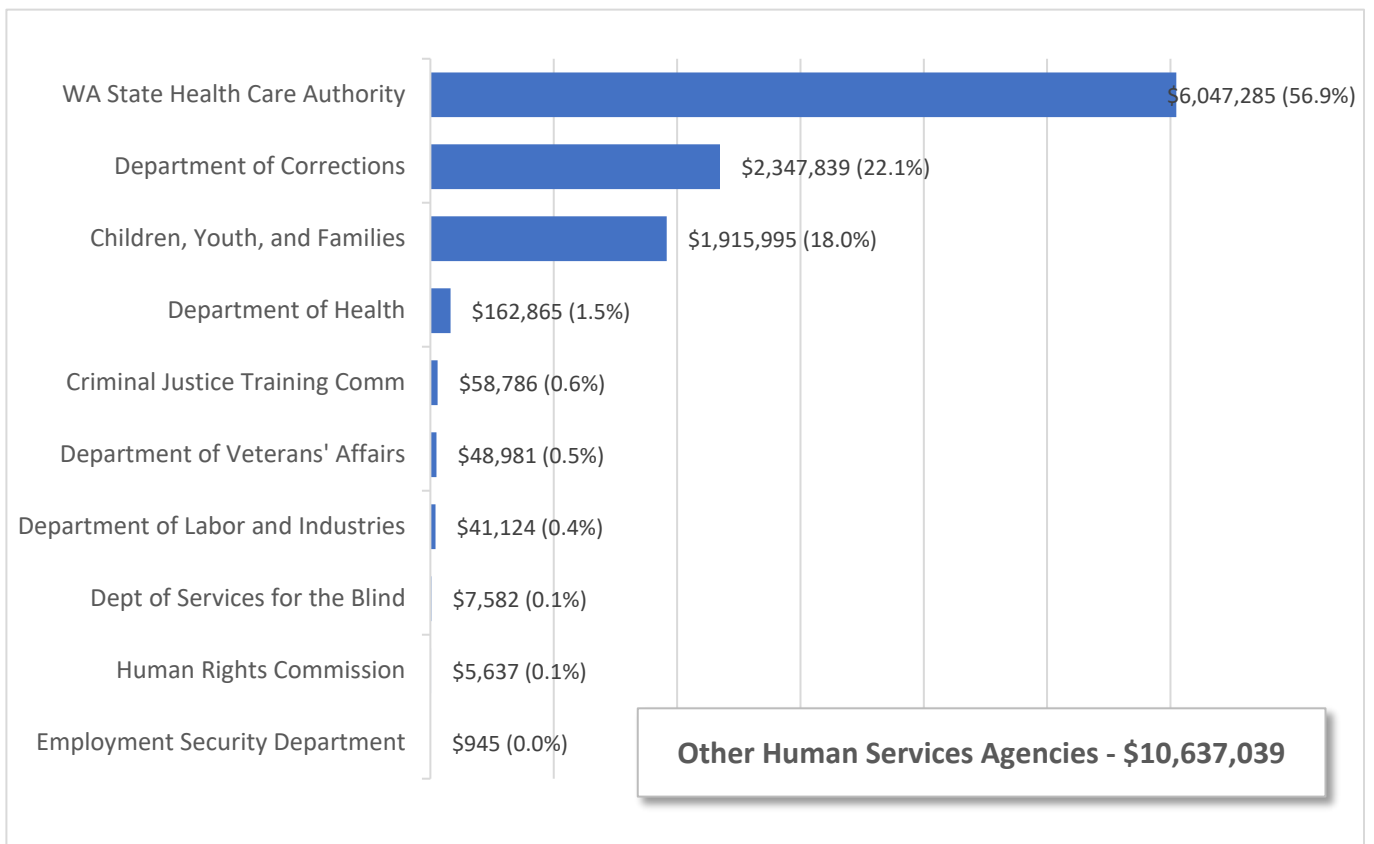
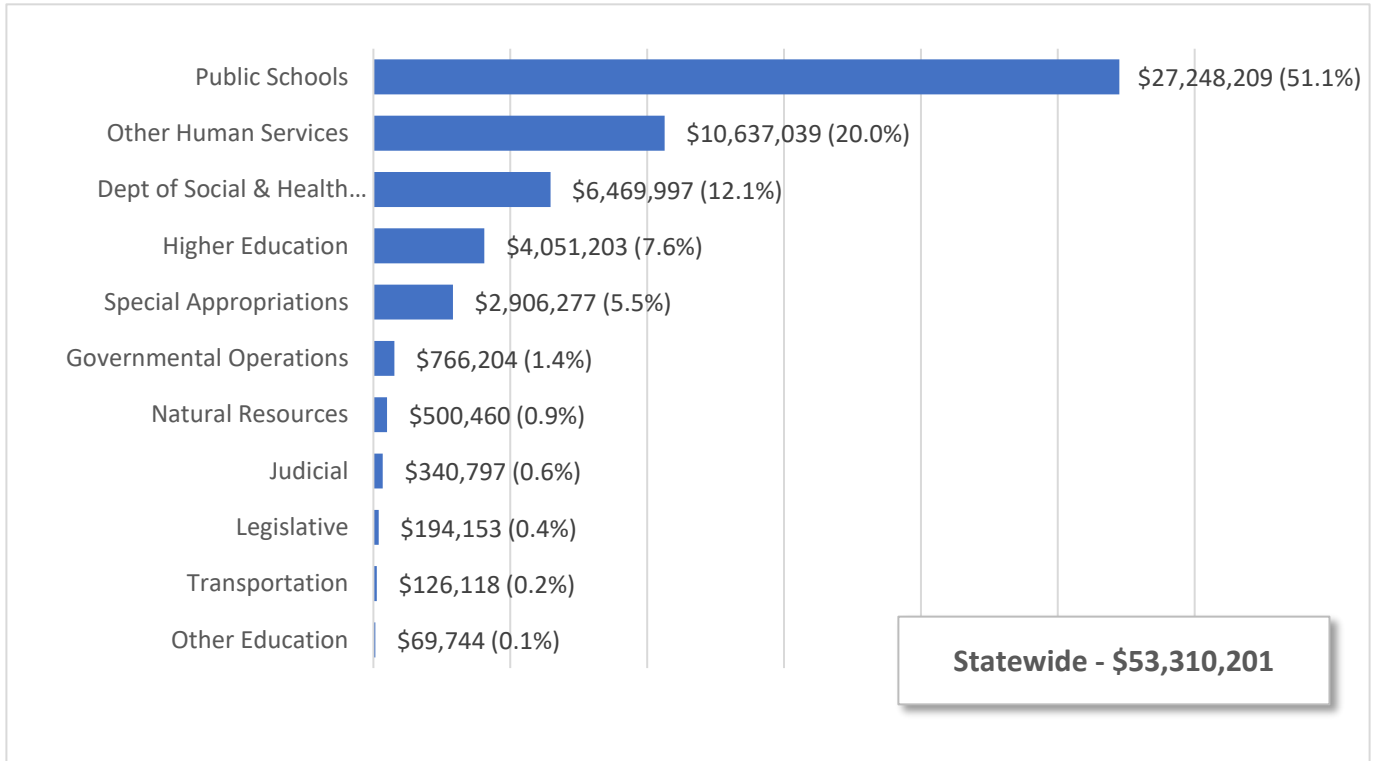


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & OTHER HUMAN SERVICES AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



**Washington State Health Care Authority
Community Behavioral Health**

C 357, L20, PV, Sec 215

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------------|------------------|------------------|
| 2019-21 Original Appropriations | 1,160,427 | 2,076,407 | 3,236,834 |
| Total Maintenance Changes | 65,906 | 110,075 | 175,981 |
| <i>Policy Other Changes:</i> | | | |
| 1. Involuntary Treatment Act | 864 | 1,788 | 2,652 |
| 2. PACT Ramp Up | 0 | 0 | 0 |
| 3. MH Waiver for Eval and Suppt | 540 | 1,285 | 1,825 |
| 4. Adverse Childhood Experiences | 0 | 200 | 200 |
| 5. Ambulance Cost for Secure Detox | 846 | 0 | 846 |
| 6. Tribal E&T Planning | 200 | 0 | 200 |
| 7. BH Case Rate Work Group | 15 | 15 | 30 |
| 8. ASO Non-Medicaid Funding | 3,939 | 0 | 3,939 |
| 9. BH-ASO Reserve Funding | 2,537 | 0 | 2,537 |
| 10. Crisis Stabilization Start-Up | 380 | 0 | 380 |
| 11. Community Resource Coordinator Plt. | 60 | 0 | 60 |
| 12. Children's BH Training | 300 | 0 | 300 |
| 13. BH Assessment Study | 125 | 125 | 250 |
| 14. Behavioral Health Workforce Report | 50 | 50 | 100 |
| 15. Criminal Justice Treatment Account | 0 | 4,500 | 4,500 |
| 16. Family Centered SUD Treatment | 200 | 0 | 200 |
| 17. Children's Mental Health Workgroup | 139 | 0 | 139 |
| 18. Substance Use Disorder Coverage | 766 | 1,526 | 2,292 |
| 19. Behavioral Health Rates | 128 | 123 | 251 |
| 20. Intensive Outpatient/Partial Hosp. | 1,801 | 0 | 1,801 |
| 21. Youth Residential Services | 0 | 0 | 0 |
| 22. Mental Health Education and Support | 250 | 0 | 250 |
| 23. PCAP Rate Increase | 1,260 | 840 | 2,100 |
| 24. Problem Gambling Prevalence Study | 0 | 500 | 500 |
| 25. Governor Veto - Children's BH Trng | -300 | 0 | -300 |
| 26. Governor Veto - Ambul Cost Sec Detx | -846 | 0 | -846 |
| Policy -- Other Total | 13,254 | 10,952 | 24,206 |
| <i>Policy Comp Changes:</i> | | | |
| 27. PERS & TRS Plan 1 Benefit Increase | 6 | 3 | 9 |
| Policy -- Comp Total | 6 | 3 | 9 |
| <i>Policy Transfer Changes:</i> | | | |
| 28. Transfers | -8,993 | -6,392 | -15,385 |
| Policy -- Transfer Total | -8,993 | -6,392 | -15,385 |
| 2019-21 Revised Appropriations | 1,230,600 | 2,191,045 | 3,421,645 |

Washington State Health Care Authority
Community Behavioral Health

C 357, L20, PV, Sec 215

Dollars In Thousands

| | NGF-O | Other | Total |
|------------------------|---------|-----------|-----------|
| Fiscal Year 2020 Total | 579,402 | 1,045,212 | 1,624,614 |
| Fiscal Year 2021 Total | 651,198 | 1,145,833 | 1,797,031 |

Comments:

1. Involuntary Treatment Act

Funding is provided to implement Chapter 302, Laws of 2020 (2E2SSB 5720). This includes additional funding for estimated increases in involuntary commitment bed days along with reductions in funding for involuntary court costs paid by Behavioral Health Administrative Services Organizations (BHASOs). (General Fund-State; General Fund-Medicaid)

2. PACT Ramp Up

The 2019-21 biennial budget provided funding for eight additional Program for Assertive Community Treatment (PACT) teams across the state. Funding is shifted on a one-time basis from FY 2020 to FY 2021 to reflect delays in implementation. Funding in FY 2021 may be utilized for additional start-up costs not accounted for previously. (General Fund-State)

3. MH Waiver for Eval and Suppt

The 2019-21 biennial budget directed the Health Care Authority (Authority) to apply for an 1115 Medicaid waiver to allow for full federal participation in mental health facilities classified as Institutions of Mental Diseases (IMDs). Funding is provided on a one-time basis to support the administrative costs associated with the application and implementation of the 1115 IMD waiver. (General Fund-State; General Fund-Medicaid)

4. Adverse Childhood Experiences

Funding is provided to implement Chapter 251, Laws of 2020 (SSB 6191) which requires the Authority to incorporate questions related to adverse childhood experiences into the Washington Healthy Youth Survey. The Authority shall use the federal substance abuse and prevention block grant for the costs associated with implementing this act. (General Fund-Federal)

5. Ambulance Cost for Secure Detox

There are currently two secure withdrawal management and stabilization facilities providing services to individuals across the state. Funding is provided on a one-time basis for BHASO grants to be used for enhancing payments to transportation providers for individuals who need to be transported long distances. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

6. Tribal E&T Planning

One-time funding was provided in the 2019-21 biennial budget to support coordination and planning efforts for development of a tribal evaluation and treatment facility in FY 2020. Additional one-time funding is provided to continue the coordination and planning efforts in FY 2021. (General Fund-State)

7. BH Case Rate Work Group

Funding is provided for the Authority to convene a work group to develop a case rate for comprehensive community behavioral health services and submit a report to the Legislature by October 31, 2020. (General Fund-State; General Fund-Medicaid)

Washington State Health Care Authority
Community Behavioral Health

C 357, L20, PV, Sec 215

Dollars In Thousands

8. ASO Non-Medicaid Funding

Funding is provided to increase grants to BHASOs for services to individuals not covered by the Medicaid program. The Authority must continue to coordinate with BHASOs to assess the funding gaps for non-Medicaid services and payment models. The allocation of non-Medicaid funding in FY 2021 is modified. (General Fund-State)

9. BH-ASO Reserve Funding

Funding is provided on a one-time basis for reserve funds for BHASOs providing crisis services in three regions transitioning to fully integrated managed behavioral health purchasing beginning January 1, 2020. (General Fund-State)

10. Crisis Stabilization Start-Up

Funding is provided for support of the Island County crisis stabilization center. This funding may be used to provide support for the costs of providing crisis services that are not reimbursable under the Medicaid program. The Health Care Authority must continue to coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the needs of these types of facilities. (General Fund-State)

11. Community Resource Coordinator Plt.

Funding is provided for a one-time grant to the city of Maple Valley to support a pilot project for a community resource coordinator position. This amount must be used to develop programs, projects, and training that specifically address mental health awareness and education and facilitate access to school-based and community resources. (General Fund-State)

12. Children's BH Training

Funding is provided for training support grants for community mental health and substance abuse providers. The Authority must implement these services in partnership with and through the regional Accountable Communities of Health or the University of Washington Behavioral Health Institute. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

13. BH Assessment Study

Funding is provided to conduct an analysis on the impact of changing policy in the Apple Health program to match best practices for mental health assessment and diagnosis for infants and children from birth through five years of age. The analysis must include cost estimates from the Authority and the actuaries responsible for establishing Medicaid managed care rates on the annual impact associated with policy changes in assessment and diagnosis of infants and children from birth through age five. (General Fund-State; General Fund-Medicaid)

14. Behavioral Health Workforce Report

One-time funding is provided for the Authority to work with the actuaries responsible for establishing behavioral health capitation rates, the University of Washington Behavioral Health Institute, managed care organizations, and community mental health and substance use disorder providers to develop strategies for enhancing behavioral health provider reimbursement to promote behavioral health workforce development efforts. (General Fund-State; General Fund-Medicaid)

15. Criminal Justice Treatment Account

Funding is provided from the Criminal Justice Treatment Account (CJTA) for new city or county therapeutic courts or for expanded services in current therapeutic courts engaged in evidence-based practices including medication-assisted treatment in jail settings. (Criminal Justice Treatment Account-State)

Washington State Health Care Authority
Community Behavioral Health

C 357, L20, PV, Sec 215

Dollars In Thousands

16. Family Centered SUD Treatment

Funding is provided on a one-time basis solely for the Authority to contract with a family-centered substance use disorder treatment program which provides behavioral health services to families engaged in the foster system in Spokane county. This amount must be used to provide wraparound behavioral health services to individuals enrolled in the program. (General Fund-State)

17. Children's Mental Health Workgroup

Funding is provided for implementation of Chapter 130, Laws of 2020 (2SHB 2737). The Authority is required to coordinate meetings of the work group and related subcommittees and an FTE is provided for these duties. (General Fund-State)

18. Substance Use Disorder Coverage

Funding is provided for implementation of Chapter 345, Laws of 2020 (ESHB 2642). Prior authorization requirements for substance use disorder treatment services are limited and minimum coverage times are established for some services. Funding is provided for estimated increases in managed care organization capitation rates. In addition, one-time staff support is provided for the Authority to coordinate a plan required under the bill. (General Fund-State; General Fund-Medicaid)

19. Behavioral Health Rates

Funding is provided for implementation of Chapter 285, Laws of 2020 (EHB 2584). The funding shall be used for staffing and actuarial costs required for implementation of behavioral rate transparency processes required by the bill. (General Fund-State; General Fund-Medicaid)

20. Intensive Outpatient/Partial Hosp.

Funding is provided for two pilot programs that provide partial hospitalization and intensive outpatient services for youth. The services are assumed to be provided by acute psychiatric hospitals, one in the city with the largest population east of the Cascades and one in the city with the largest population west of the Cascades. The authority must submit a preliminary report by December 2021 and a final report by December 2022 including a description of the models, outcomes, and recommendations and costs for statewide implementation of these services. (General Fund-State)

21. Youth Residential Services

Funding was provided in the 2019-21 operating budget to increase youth access to residential psychiatric and substance abuse services in Clark County. The amount provided in FY 2021 is shifted to FY 2020 and allocation of the funds is conditioned on a contract with the Authority that specifies staffing levels, critical action plans, and client services. (General Fund-State)

22. Mental Health Education and Support

One-time funding is provided to a statewide mental health non-profit serving consumers and families to provide access to programs tailored to peers living with mental illness, family members of people with mental illness, and the community. (General Fund-State)

23. PCAP Rate Increase

Funding is provided to increase Parent-Child Assistance Program (PCAP) provider rates to stabilize the workforce and provide increased training and evaluation. (General Fund-State; General Fund-Medicaid)

24. Problem Gambling Prevalence Study

One-time funding from the Problem Gambling Account is provided to conduct a study of problem gambling prevalence in adults. The Authority shall submit the study to the Legislature by June 30, 2021. (Problem Gambling Account-State)

Washington State Health Care Authority
Community Behavioral Health

C 357, L20, PV, Sec 215

Dollars In Thousands

25. Governor Veto - Children's BH Trng

The Governor vetoed Section 215(56) of Chapter 353, Laws of 2020, Partial Veto (ESSB 6168) which would have increased the General Fund-State appropriation by \$300,000 to provide training support grants for community mental health and substance abuse providers (General Fund-State)

26. Governor Veto - Ambul Cost Sec Detx

The Governor vetoed Section 215(69) of Chapter 353, Laws of 2020, Partial Veto (ESSB 6168) which would have increased the General Fund-State appropriation by \$846,000 to provide one-time funding for BHASO grants to be used for enhancing payments to transportation providers for individuals who need to be transported long distances to access secure withdrawal management and stabilization services. (General Fund-State)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid)

28. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget-neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)

**Health Care Authority
Community Behavioral Health**

**WORKLOAD HISTORY
By Fiscal Year**

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Estimated | |
|---|------|------|------|------|------|------|------|---------|---------|-----------|---------|
| | | | | | | | | | | 2021 | 2022 |
| Community Mental Health Services | | | | | | | | | | | |
| Avg Persons Served Per Month- All Services | | | | | | | | 129,578 | 130,355 | 137,559 | 144,488 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 0.6% | 5.5% | 5.0% |
| Adults (>=18) | | | | | | | | 83,462 | 83,158 | 87,761 | 92,185 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | (0.4%) | 5.5% | 5.0% |
| Children (<18) | | | | | | | | 46,116 | 47,197 | 49,798 | 52,304 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 2.3% | 5.5% | 5.0% |
| People on Medicaid | | | | | | | | 126,779 | 127,802 | 134,864 | 141,657 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 0.8% | 5.5% | 5.0% |
| People not on Medicaid | | | | | | | | 2,799 | 2,553 | 2,695 | 2,831 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | (8.8%) | 5.5% | 5.0% |
| Avg Persons Served Per Month- Inpatient Only | | | | | | | | 1,698 | 2,013 | 2,093 | 2,196 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 18.5% | 4.0% | 4.9% |
| Community Substance Use Disorder Services | | | | | | | | | | | |
| Avg Persons Served Per Month- All Services | | | | | | | | 42,314 | 45,555 | 49,417 | 53,609 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 7.7% | 8.5% | 8.5% |
| Adults (>=18) | | | | | | | | 40,923 | 44,188 | 47,930 | 51,997 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 8.0% | 8.5% | 8.5% |
| Children (<18) | | | | | | | | 1,394 | 1,369 | 1,486 | 1,612 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | (1.8%) | 8.6% | 8.5% |
| People on Medicaid | | | | | | | | 41,158 | 44,371 | 48,132 | 52,215 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 7.8% | 8.5% | 8.5% |
| People not on Medicaid | | | | | | | | 1,157 | 1,184 | 1,285 | 1,393 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 2.4% | 8.5% | 8.5% |
| Avg Persons Served Per Month- Residential Only | | | | | | | | 1,741 | 2,107 | 2,411 | 2,723 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 21.0% | 14.5% | 12.9% |
| Avg Persons Served Per Month- OST and MAT | | | | | | | | 20,215 | 23,576 | 26,262 | 27,158 |
| % Change from prior year | NA | NA | NA | NA | NA | NA | NA | NA | 16.6% | 11.4% | 3.4% |

Notes:

1. Data Source: Health Care Authority
2. Due to changes in purchasing structure and related changes in data collection by the agency, Health Care Authority was unable to recreate consistent historical average monthly client counts for comparison purposes and the data contained here is not comparable to prior Legislative Budget Notes (LBNs).

**Washington State Health Care Authority
Health Benefit Exchange**

C 357, L20, PV, Sec 214

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 11,641 | 109,848 | 121,489 |
| Total Maintenance Changes | 0 | 0 | 0 |
| Policy Other Changes: | | | |
| 1. Postpartum Coverage | 325 | 0 | 325 |
| 2. Health Plan Exclusions | 0 | 152 | 152 |
| 3. Total Cost of Insulin | 0 | 172 | 172 |
| 4. Individual Market Assessment | 100 | 0 | 100 |
| 5. Governor Veto - Postpartum Coverage | -325 | 0 | -325 |
| Policy -- Other Total | 100 | 324 | 424 |
| 2019-21 Revised Appropriations | 11,741 | 110,172 | 121,913 |
| Fiscal Year 2020 Total | 6,407 | 55,526 | 61,933 |
| Fiscal Year 2021 Total | 5,334 | 54,646 | 59,980 |

Comments:

1. Postpartum Coverage

Funding is provided for staff and information technology costs associated with system changes to prepare for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

2. Health Plan Exclusions

Pursuant to Chapter 283, Laws of 2020 (SHB 2554), funding is provided for system changes to Healthplanfinder. (Health Benefit Exchange Account-State)

3. Total Cost of Insulin

Pursuant to Chapter 346, Laws of 2020 (E2SHB 2662), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (Health Benefit Exchange Account-State)

4. Individual Market Assessment

One-time funding is provided for the Health Benefit Exchange to contract with an independent actuarial consultant to conduct a market assessment of the impact of a state requirement for individuals to enroll in health coverage. (General Fund-State)

5. Governor Veto - Postpartum Coverage

The Governor vetoed Section 211(86) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to prepare for an extension of health care coverage for postpartum persons. (General Fund-State)

Washington State Health Care Authority

C 357, L20, PV, Sec 211

Other

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------------|-------------------|-------------------|
| 2019-21 Original Appropriations | 4,606,958 | 13,057,790 | 17,664,748 |
| Total Maintenance Changes | 186,584 | 530,741 | 717,325 |
| Policy Other Changes: | | | |
| 1. ProviderOne - Operation/Maintenance | 758 | 2,131 | 2,889 |
| 2. Restore Program Integrity Savings | 32,570 | 97,472 | 130,042 |
| 3. MQIP Payments | 0 | 126,024 | 126,024 |
| 4. Medicaid Transformation Project | 0 | -223,396 | -223,396 |
| 5. Low Income Health Care I-502 | -35,312 | 35,312 | 0 |
| 6. Drug Affordability Board | 525 | 0 | 525 |
| 7. Postpartum Coverage | 242 | 0 | 242 |
| 8. Health Homes Rate Increase | 1,423 | 1,343 | 2,766 |
| 9. Small Rural Hospital Payment | 2,362 | 4,132 | 6,494 |
| 10. Public Option | 558 | 0 | 558 |
| 11. Drug Price Transparency Implement | 298 | 0 | 298 |
| 12. SMA Newborn Screening | 70 | 113 | 183 |
| 13. Air Ambulance Services | 70 | 0 | 70 |
| 14. ABCD Outreach | 200 | 200 | 400 |
| 15. Antiviral Drug Purchasing Strategy | 100 | 100 | 200 |
| 16. Behavioral Health Provider Rate | 1,857 | 3,146 | 5,003 |
| 17. Bree Collaborative Initiatives | 300 | 0 | 300 |
| 18. CHIP Coverage | 991 | 991 | 1,982 |
| 19. CRP Certification Program | 331 | 0 | 331 |
| 20. Patient Transition Coordinator | 187 | 0 | 187 |
| 21. Dentist Link | 250 | 0 | 250 |
| 22. DSH Delay | -37,381 | 93,989 | 56,608 |
| 23. ER Crisis Plans | 150 | 0 | 150 |
| 24. Federal Financial Participation | 120 | 120 | 240 |
| 25. Universal Health Care Work Group | 0 | 0 | 0 |
| 26. Community Health Centers I-502 | -3,531 | 3,531 | 0 |
| 27. APM4 FQHC Reconciliation | 1,192 | 3,970 | 5,162 |
| 28. Health Care Cost Board | 611 | 0 | 611 |
| 29. Health Equity | 66 | 66 | 132 |
| 30. Total Cost of Insulin | 259 | 0 | 259 |
| 31. Medicaid Fraud Penalty Account | 158 | -158 | 0 |
| 32. Mental Health Training | 200 | 0 | 200 |
| 33. Newborn Screening Fee Increase | 217 | 349 | 566 |
| 34. Non-Emergency Med Transport Rate | 612 | 1,088 | 1,700 |
| 35. Partnership Access Line Program | 510 | 76 | 586 |

Washington State Health Care Authority

C 357, L20, PV, Sec 211

Other

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------------|-------------------|-------------------|
| 36. Primary Care Provider Rate | 9,922 | 19,072 | 28,994 |
| 37. Nursing Home Payments | 0 | 1,000 | 1,000 |
| 38. Standalone Nursing Facility Grant | 193 | 0 | 193 |
| 39. RHC Reconciliations | 34,145 | 5,898 | 40,043 |
| 40. Home Health Rates | 770 | 800 | 1,570 |
| 41. Governor Veto - Non-Emg Med Tr Rate | -612 | -1,088 | -1,700 |
| 42. Governor Veto - Mental Health Trng | -200 | 0 | -200 |
| 43. Governor Veto - CRP Certific Pgm | -331 | 0 | -331 |
| 44. Governor Veto - Behav Hlth Prv Rate | -1,857 | -3,146 | -5,003 |
| 45. Governor Veto - Prim Care Prv Rate | -9,922 | -19,072 | -28,994 |
| 46. Governor Veto - Anti-Viral Drug Pur | -100 | -100 | -200 |
| 47. Governor Veto - Drug Afford Bd | -525 | 0 | -525 |
| 48. Governor Veto - Postpartum Coverage | -242 | 0 | -242 |
| Policy -- Other Total | 2,204 | 153,963 | 156,167 |
| Policy Comp Changes: | | | |
| 49. PERS & TRS Plan 1 Benefit Increase | 28 | 46 | 74 |
| Policy -- Comp Total | 28 | 46 | 74 |
| Policy Transfer Changes: | | | |
| 50. Transfers | 8,993 | 6,392 | 15,385 |
| Policy -- Transfer Total | 8,993 | 6,392 | 15,385 |
| Policy Central Services Changes: | | | |
| 51. Archives/Records Management | 1 | 2 | 3 |
| 52. Audit Services | 35 | 49 | 84 |
| 53. Attorney General | 29 | 26 | 55 |
| 54. Administrative Hearings | 18 | 16 | 34 |
| 55. CTS Central Services | -2 | -3 | -5 |
| 56. DES Central Services | 6 | 9 | 15 |
| 57. OFM Central Services | 90 | 125 | 215 |
| Policy -- Central Svcs Total | 177 | 224 | 401 |
| 2019-21 Revised Appropriations | 4,804,944 | 13,749,156 | 18,554,100 |
| Fiscal Year 2020 Total | 2,378,525 | 6,970,973 | 9,349,498 |
| Fiscal Year 2021 Total | 2,426,419 | 6,778,183 | 9,204,602 |

Other

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. ProviderOne - Operation/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)

2. Restore Program Integrity Savings

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized in FY 2020. Funding is provided to restore assumed savings and partial FTEs in FY 2020. (General Fund-State; General Fund-Medicaid)

3. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. (General Fund-Local; General Fund-Medicaid)

4. Medicaid Transformation Project

Funding is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration Waiver. (General Fund-Local; General Fund-Medicaid)

5. 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 Plan 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)

6. Drug Affordability Board

Funding is provided for two FTEs and costs to staff public meetings associated with the Prescription Drug Affordability Board pursuant to Substitute Senate Bill 6088 (Rx drug affordability board). This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

7. Postpartum Coverage

Funding is provided for staff and information technology costs associated with system changes to prepare for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

8. Health Homes Rate Increase

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 is provided for an actuarial analysis in support of a rate increase for Health Home Lead and Care Coordination Organizations serving dually eligible Medicare-Medicaid clients. (General Fund-State; General Fund-Medicaid)

9. Small Rural Hospital Payment

One-time funding is provided to increase payment for Toppenish Hospital to 150 percent of the Medicaid rate beginning July 1, 2020. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

10. Public Option

Funding and one FTE are provided to plan and administer a new annual procurement effort to secure new qualified health plans for the Health Benefit Exchange. This work begins January 1, 2021, and requires ongoing actuarial support. (General Fund-State)

11. Drug Price Transparency Implement

Funding and two FTEs are provided to develop, implement, and maintain the prescription drug price transparency program established in Chapter 334, Laws of 2019 (E2SHB 1224). (General Fund-State)

12. SMA Newborn Screening

The Washington State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel in 2019. Funding is provided for a fee increase to cover costs related to the inclusion of this test for newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

13. Air Ambulance Services

Pursuant to Chapter 131, Laws of 2020 (EHB 2755), one-time funding is provided to design, build, test, and implement a public website relating to the provisions of air ambulance service. (General Fund-State)

14. ABCD Outreach

Pursuant to Chapter 293, Laws of 2020 (SHB 2905), one-time funding is provided for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. (General Fund-State; General Fund-Medicaid)

15. Antiviral Drug Purchasing Strategy

One-time funding is provided for HCA to develop a request for proposal for antiviral drug purchasing. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State; General Fund-Medicaid)

16. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State; General Fund-Medicaid)

17. Bree Collaborative Initiatives

One-time funding is provided for the Bree Collaborative to support collaborative learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State)

18. CHIP Coverage

The Children's Health Insurance Program (CHIP) provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid. In Washington, CHIP covers kids from families with incomes between 133 percent of the federal poverty level (FPL) to 300 percent of the FPL. Funding is provided to maintain CHIP coverage as a secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

19. CRP Certification Program

One-time funding is provided to support the Communication and Resolution Programs Certification program to improve outcomes for patients by providing feedback to health care organizations. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

20. Patient Transition Coordinator

Funding is provided for an FTE to coordinate client assessments and implement plans for patients who are hospitalized and likely to need post discharge services including placement in community or out-of-state settings. Client assessments must include information regarding the individual's specific care needs, whether medical, behavioral, or cognitive, and ability to perform activities of daily living. The coordinator must collaborate with the Department of Social and Health Services, the Department of Children, Youth, and Families, and health care organizations to promote the transition of patients to postacute care settings. (General Fund-State)

21. Dentist Link

One-time funding is provided for the Health Care Authority (HCA) to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State)

22. DSH Delay

Under the Affordable Care Act, Disproportionate Share Hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction until December 1, 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

23. ER Crisis Plans

Funding is provided for HCA to develop a system to address individuals with intellectual and developmental disabilities who present in an emergency in crisis. (General Fund-State)

24. Federal Financial Participation

Funding is provided for staff support and one-time contracting to identify ways to maximize federal financial participation. In collaboration with the Department of Health, the HCA must explore options to leverage federal funding for Foundational Public Health Services. (General Fund-State; General Fund-Medicaid)

25. Universal Health Care Work Group

Funding is adjusted between fiscal years to align funds with anticipated expenditures for the Universal Health Care Work Group. (General Fund-State)

26. 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)

Other

Dollars In Thousands

27. APM4 FQHC Reconciliation

Federally Qualified Health Centers (FQHCs) are community-based health care providers that provide primary care services in underserved areas. In return for serving all patients regardless of ability to pay, the centers receive cost-based reimbursement for their Medicaid patients. On July 1, 2017, the Health Care Authority launched alternative payment methodology 4 (APM4), which ties payment to a per-member, per-month amount rather than an encounter rate, with 16 participating FQHCs. Amounts owed to participating APM4 clinics exceeded original expectations. Funding is provided to reconcile with clinics for estimated costs through 2020. Funding from unliquidated prior accrual balances will reconcile APM4 payments for state fiscal years 2018 and 2019. (General Fund-State; General Fund-Medicaid)

28. Health Care Cost Board

Pursuant to Chapter 340, Laws of 2020 (2SHB 2457), funding is provided to convene and manage the Health Care Cost Transparency Board and support statewide data aggregation, analysis, and reporting. (General Fund-State)

29. Health Equity

Funding and one FTE are provided to identify, analyze, and address health equity disparities in access and outcomes for individuals in the Medicaid population. (General Fund-State; General Fund-Medicaid)

30. Total Cost of Insulin

Pursuant to Chapter 346, Laws of 2020 (E2SHB 2662), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (General Fund-State)

31. Medicaid Fraud Penalty Account

Funding is shifted from the Medicaid Fraud Penalty Account to the state general fund on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

32. Mental Health Training

Ongoing funding is provided for mental health training for maternity support service and infant case management providers in the identification, referral, and provision of culturally competent evidence-based mental health interventions. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

33. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid)

34. Non-Emergency Med Transport Rate

Funding is provided to increase the non-emergency medical transportation broker administrative rate to ensure access to health care services for Medicaid patients. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State; General Fund-Medicaid)

35. Partnership Access Line Program

One-time funding is provided to extend the Partnership Access Line (PAL) for Moms and PAL for Kids Referral Assistance Service programs, as described in RCW 71.24.061(3)(a), until June 30, 2021. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

36. Primary Care Provider Rate

Funding is provided to increase 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. This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State; General Fund-Medicaid)

37. Nursing Home Payments

An increase in federal appropriation authority is provided for supplemental payments to nursing homes operated by public hospital districts. (General Fund-Medicaid)

38. Standalone Nursing Facility Grant

Funding is provided for a one-time grant to a standalone skilled nursing facility operated by a public hospital district in Grant county. This grant is provided as a one-time offset to address the impact of the recoupment requirements of supplemental payments to nursing homes operated by public hospital districts. (General Fund-State)

39. RHC Reconciliations

One-time funding is provided for a compromise in claims for rural health clinic reconciliations for calendar year 2014 to calendar year 2017. (General Fund-State; General Fund-Medicaid)

40. Home Health Rates

Funding is provided for an increase in home health rates beginning January 1, 2021, for physical, occupational, and speech therapy, and for skilled nursing and home health aides. (General Fund-State; General Fund-Medicaid)

41. Governor Veto - Non-Emg Med Tr Rate

The Governor vetoed Section 211(60) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to increase the non-emergency medical transportation broker administrative rate. (General Fund-State; General Fund-Medicaid)

42. Governor Veto - Mental Health Trng

The Governor vetoed Section 211(68) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for mental health training for maternity support service and infant case management providers. (General Fund-State)

43. Governor Veto - CRP Certific Pgm

The Governor vetoed Section 211(74) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to support the Communication and Resolution Programs Certification program. (General Fund-State)

44. Governor Veto - Behav Hlth Prv Rate

The Governor vetoed Section 211(78) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. (General Fund-State; General Fund-Medicaid)

45. Governor Veto - Prim Care Prv Rate

The Governor vetoed Section 211(79) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to increase rates for primary care providers. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

46. Governor Veto - Anti-Viral Drug Pur

The Governor vetoed Section 211(81) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to develop a request for proposal for antiviral drug purchasing. (General Fund-State; General Fund-Medicaid)

47. Governor Veto - Drug Afford Bd

The Governor vetoed Section 211(84) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Prescription Drug Affordability Board pursuant to Substitute Senate Bill 6088 (Rx drug affordability board). (General Fund-State)

48. Governor Veto - Postpartum Coverage

The Governor vetoed Section 211(86) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to prepare for an extension of health care coverage for postpartum persons. (General Fund-State)

49. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State)

50. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget-neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)

51. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Medicaid)

52. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Medicaid)

53. Attorney General

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

54. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Medicaid)

55. CTS Central Services

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

56. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

57. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Medicaid)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY By Fiscal Year

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Estimated | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | | 2020 | 2021 |
| Medicaid Categorically Needy | 1,061,856 | 1,074,966 | 1,093,240 | 1,138,631 | 1,173,226 | 1,177,672 | 1,162,726 | 1,139,863 | 1,123,628 | 1,117,719 |
| Adult Caretakers | 113,860 | 112,429 | 126,270 | 148,291 | 143,835 | 136,506 | 129,311 | 122,367 | 116,960 | 113,924 |
| Elderly | 62,903 | 65,248 | 66,901 | 68,435 | 70,072 | 72,199 | 74,501 | 76,503 | 78,724 | 81,057 |
| Disabled | 159,043 | 166,221 | 158,114 | 145,485 | 145,366 | 145,567 | 144,172 | 142,740 | 141,170 | 140,410 |
| CN Children | 672,904 | 676,031 | 687,291 | 727,146 | 766,309 | 776,848 | 767,876 | 750,025 | 738,912 | 733,761 |
| Non-AFDC Pregnant Women | 29,264 | 29,330 | 28,041 | 21,722 | 18,530 | 16,966 | 16,673 | 17,141 | 17,037 | 16,654 |
| Medicare Beneficiaries | 21,287 | 23,170 | 24,340 | 25,712 | 27,334 | 27,791 | 28,368 | 29,235 | 28,958 | 29,914 |
| Breast & Cervical Cancer | 1,034 | 1,051 | 805 | 395 | 346 | 326 | 318 | 347 | 369 | 371 |
| Medicaid Buy-In | 1,561 | 1,486 | 1,477 | 1,445 | 1,434 | 1,469 | 1,506 | 1,505 | 1,498 | 1,627 |
| Medicaid Expansion Adults | 0 | 0 | 171,851 | 503,351 | 582,147 | 608,868 | 581,118 | 559,737 | 552,274 | 548,869 |
| Medicaid Medically Needy | 13,168 | 12,566 | 9,938 | 7,715 | 7,801 | 7,537 | 7,542 | 7,267 | 6,873 | 6,760 |
| Elderly | 4,784 | 4,191 | 3,965 | 4,032 | 4,191 | 4,123 | 4,097 | 4,121 | 4,058 | 4,057 |
| Disabled | 8,385 | 8,376 | 5,973 | 3,683 | 3,610 | 3,414 | 3,445 | 3,146 | 2,814 | 2,703 |
| State Children's Health Insurance Program (SCHIP) | 25,154 | 26,079 | 30,988 | 33,919 | 38,120 | 46,383 | 55,587 | 64,448 | 69,977 | 76,860 |
| Federal Refugee Assistance | 714 | 761 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Medical Care Services | 37,455 | 32,631 | 24,453 | 18,123 | 19,721 | 20,257 | 19,054 | 18,703 | 19,247 | 19,359 |
| Undocumented Children | 21,445 | 19,351 | 17,398 | 18,123 | 19,721 | 20,257 | 19,054 | 18,703 | 19,247 | 19,359 |
| Disability Lifeline & ADATSA | 16,010 | 13,280 | 7,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Basic Health Plan | 36,955 | 30,014 | 13,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Eligibles per Month | 1,175,301 | 1,177,016 | 1,343,837 | 1,701,739 | 1,821,015 | 1,860,717 | 1,826,026 | 1,790,018 | 1,772,000 | 1,769,567 |
| % Change from prior year | | 0.1% | 14.2% | 26.6% | 7.0% | 2.2% | -1.9% | -2.0% | -1.0% | -0.1% |

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Washington State Health Care Authority

C 357, L20, PV, Sec 212

Employee Benefits

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|----------------|----------------|
| 2019-21 Original Appropriations | 0 | 179,101 | 179,101 |
| Total Maintenance Changes | 0 | 28 | 28 |
| Policy Other Changes: | | | |
| 1. Audit Capabilities | 0 | 308 | 308 |
| 2. SEBB Eligibility | 0 | 1,705 | 1,705 |
| 3. Medicare Resources | 0 | 149 | 149 |
| 4. Diabetes Management | 0 | 75 | 75 |
| 5. Governor Veto - Medicare Resources | 0 | -149 | -149 |
| Policy -- Other Total | 0 | 2,088 | 2,088 |
| Policy Comp Changes: | | | |
| 6. PERS & TRS Plan 1 Benefit Increase | 0 | 6 | 6 |
| Policy -- Comp Total | 0 | 6 | 6 |
| Policy Central Services Changes: | | | |
| 7. Audit Services | 0 | 9 | 9 |
| 8. Attorney General | 0 | 24 | 24 |
| 9. CTS Central Services | 0 | -1 | -1 |
| 10. DES Central Services | 0 | 2 | 2 |
| 11. OFM Central Services | 0 | 25 | 25 |
| Policy -- Central Svcs Total | 0 | 59 | 59 |
| 2019-21 Revised Appropriations | 0 | 181,282 | 181,282 |
| Fiscal Year 2020 Total | 0 | 87,355 | 87,355 |
| Fiscal Year 2021 Total | 0 | 93,927 | 93,927 |

Comments:

1. Audit Capabilities

Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (St Health Care Authority Admin Account-State)

2. SEBB Eligibility

Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB coverage eligibility), which prohibits dual enrollment in Public Employees' Benefits Board and School Employees' Benefits Board coverage and directs the agency to analyze changes in the requirement that employers remit premium payments for employees that waive medical coverage. (St Health Care Authority Admin Account-State)

3. Medicare Resources

Funding is provided for one full-time employee that will be dedicated to retiree healthcare. During the current biennium this position will support actuarial work that is being conducted by the State Actuary's office and will facilitate stakeholder discussions related to the Medicare eligible retiree plans. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

4. Diabetes Management

Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (St Health Care Authority Admin Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (St Health Care Authority Admin Account-State)

7. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (St Health Care Authority Admin Account-State)

8. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (St Health Care Authority Admin Account-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (St Health Care Authority Admin Account-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (St Health Care Authority Admin Account-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (St Health Care Authority Admin Account-State)

**Washington State Health Care Authority
School Employee Benefits Board**

C 357, L20, PV, Sec 213

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 43,733 | 43,733 |
| Total Maintenance Changes | 0 | 18,227 | 18,227 |
| <i>Policy Other Changes:</i> | | | |
| 1. Audit Capabilities | 0 | 309 | 309 |
| 2. SEBB Eligibility | 0 | 2,002 | 2,002 |
| 3. K-12 Non-Medicare Retiree Risk Pool | 0 | 15 | 15 |
| 4. Diabetes Management | 0 | 75 | 75 |
| Policy -- Other Total | 0 | 2,401 | 2,401 |
| <i>Policy Comp Changes:</i> | | | |
| 5. PERS & TRS Plan 1 Benefit Increase | 0 | 4 | 4 |
| Policy -- Comp Total | 0 | 4 | 4 |
| <i>Policy Central Services Changes:</i> | | | |
| 6. Audit Services | 0 | 3 | 3 |
| 7. OFM Central Services | 0 | 7 | 7 |
| Policy -- Central Svcs Total | 0 | 10 | 10 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 0 | 64,375 | 64,375 |
| Fiscal Year 2020 Total | 0 | 26,780 | 26,780 |
| Fiscal Year 2021 Total | 0 | 37,595 | 37,595 |

Comments:

1. Audit Capabilities

Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (School Employees' Insurance Admin Account-State)

2. SEBB Eligibility

Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB coverage eligibility), which prohibits dual enrollment in Public Employees' Benefits Board and School Employees' Benefits Board coverage and directs the agency to analyze changes in the requirement that employers remit premium payments for employees that waive medical coverage. (School Employees' Insurance Admin Account-State)

3. K-12 Non-Medicare Retiree Risk Pool

Funding is provided for additional actuarial services to continue work related to non-Medicare eligible retirees covered by the School Employees' Benefits Board. (School Employees' Insurance Admin Account-State)

4. Diabetes Management

Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 357, L20, PV, Sec 213

Dollars In Thousands

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (School Employees' Insurance Admin Account-State)

6. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (School Employees' Insurance Admin Account-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (School Employees' Insurance Admin Account-State)

Human Rights Commission

C 357, L20, PV, Sec 216

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|--------------|--------------|
| 2019-21 Original Appropriations | 5,053 | 2,803 | 7,856 |
| Total Maintenance Changes | -64 | 0 | -64 |
| Policy Other Changes: | | | |
| 1. AGO Legal Services | 299 | 0 | 299 |
| 2. Civil Rights Investigators | 230 | 0 | 230 |
| 3. Pregnancy Discrimination Complaints | 107 | 0 | 107 |
| Policy -- Other Total | 636 | 0 | 636 |
| Policy Comp Changes: | | | |
| 4. PERS & TRS Plan 1 Benefit Increase | 1 | 1 | 2 |
| Policy -- Comp Total | 1 | 1 | 2 |
| Policy Central Services Changes: | | | |
| 5. OFM Central Services | 7 | 0 | 7 |
| 6. Attorney General | 4 | 0 | 4 |
| Policy -- Central Svcs Total | 11 | 0 | 11 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 5,637 | 2,804 | 8,441 |
| Fiscal Year 2020 Total | 2,630 | 1,401 | 4,031 |
| Fiscal Year 2021 Total | 3,007 | 1,403 | 4,410 |

Comments:

1. AGO Legal Services

Funding is provided for additional Attorney General costs. (General Fund-State)

2. Civil Rights Investigators

Funding is provided for two additional civil rights investigators. (General Fund-State)

3. Pregnancy Discrimination Complaints

Funding is provided to implement Chapter 145, Laws of 2020 (SB 6034), which extends the time allowed to file a complaint with the Human Rights Commission for claims related to pregnancy discrimination (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

5. OFM Central Services

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

6. Attorney General

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

Board of Industrial Insurance Appeals

C 357, L20, PV, Sec 217

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|---------------|---------------|
| 2019-21 Original Appropriations | 0 | 48,663 | 48,663 |
| Total Maintenance Changes | 0 | -56 | -56 |
| Policy Other Changes: | | | |
| 1. Industrial insur./employers | 0 | 228 | 228 |
| Policy -- Other Total | 0 | 228 | 228 |
| Policy Comp Changes: | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 0 | 12 | 12 |
| Policy -- Comp Total | 0 | 12 | 12 |
| Policy Central Services Changes: | | | |
| 3. Archives/Records Management | 0 | 2 | 2 |
| 4. Attorney General | 0 | 2 | 2 |
| 5. DES Central Services | 0 | 2 | 2 |
| 6. OFM Central Services | 0 | 32 | 32 |
| Policy -- Central Svcs Total | 0 | 38 | 38 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 0 | 48,885 | 48,885 |
| Fiscal Year 2020 Total | 0 | 23,913 | 23,913 |
| Fiscal Year 2021 Total | 0 | 24,972 | 24,972 |

Comments:

1. Industrial insur./employers

Funding is provided for implementation of Chapter 277, Laws of 2020 (SHB 2409). (Accident Account-State; Medical Aid Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Accident Account-State; Medical Aid Account-State)

3. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Accident Account-State; Medical Aid Account-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Accident Account-State; Medical Aid Account-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Accident Account-State; Medical Aid Account-State)

Board of Industrial Insurance Appeals

C 357, L20, PV, Sec 217

Dollars In Thousands

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 357, L20, PV, Sec 218

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|---------------|---------------|
| 2019-21 Original Appropriations | 51,346 | 16,419 | 67,765 |
| Total Maintenance Changes | -14 | 0 | -14 |
| Policy Other Changes: | | | |
| 1. Internet Crimes Against Children | 1,500 | 0 | 1,500 |
| 2. De-escalation Training | 524 | 0 | 524 |
| 3. Campus Security Upgrades | 350 | 0 | 350 |
| 4. Emergency Vehicle Operator Course | 36 | 12 | 48 |
| 5. Law Enforcement Mental Health | 300 | 0 | 300 |
| 6. Basic Law Enforcement Academy | 1,040 | 440 | 1,480 |
| 7. Criminal Investigation Practices | 50 | 0 | 50 |
| 8. Critical Stress Management Programs | 316 | 0 | 316 |
| 9. De-escalation Training Curriculum | 100 | 0 | 100 |
| 10. Helmet Distribution Program | 40 | 0 | 40 |
| 11. Local Correction Officer Cert. | 830 | 155 | 985 |
| 12. Sexual Assault Investigations | 2,000 | 0 | 2,000 |
| 13. WASPC Vendor Rates | 644 | 0 | 644 |
| 14. Governor Veto - Law Enf Mental Hlth | -300 | 0 | -300 |
| Policy -- Other Total | 7,430 | 607 | 8,037 |
| Policy Comp Changes: | | | |
| 15. PERS & TRS Plan 1 Benefit Increase | 4 | 0 | 4 |
| 16. Seattle/King/Snohomish BLEA | 0 | 102 | 102 |
| Policy -- Comp Total | 4 | 102 | 106 |
| Policy Central Services Changes: | | | |
| 17. OFM Central Services | 10 | 0 | 10 |
| 18. Attorney General | 9 | 0 | 9 |
| 19. DES Central Services | 1 | 0 | 1 |
| Policy -- Central Svcs Total | 20 | 0 | 20 |
| 2019-21 Revised Appropriations | 58,786 | 17,128 | 75,914 |
| Fiscal Year 2020 Total | 27,447 | 8,251 | 35,698 |
| Fiscal Year 2021 Total | 31,339 | 8,877 | 40,216 |

Comments:

1. Internet Crimes Against Children

Funds are provided for trainings, licensing, and equipment for the Internet Crimes Against Children Task Force. (General Fund-State)

2. De-escalation Training

Initiative 940, the Law Enforcement Training and Community Safety Act, was passed in 2018. Funds are provided for officer de-escalation (deadly force) training and additional de-escalation training instructors. (General Fund-State)

3. Campus Security Upgrades

Funds are provided for alarms and monitoring access to upgrade campus security. (General Fund-State)

4. Emergency Vehicle Operator Course

Funds are provided for increased rates associated with the use of the Washington State Patrol's Emergency Vehicle Operator Training Course. (General Fund-State; General Fund-Local)

5. Law Enforcement Mental Health

Funding is provided to implement Chapter 327, Laws of 2020, Partial Veto (SSB 6570) that: (1) Establishes a task force on law enforcement officer mental health and wellness; and (2) Authorizes pilot projects to support behavioral health improvement and suicide prevention efforts for law enforcement officers, to provide grants to three behavioral health improvement and suicide prevention efforts for law enforcement officers. This item (the section that authorizes pilot projects to support behavioral health improvement and suicide prevention efforts for law enforcement officers) was partially vetoed by the Governor. (General Fund-State)

6. Basic Law Enforcement Academy

One-time funding is provided for two additional Basic Law Enforcement Academy classes in Fiscal Year 2020 and Fiscal Year 2021 to meet demands from local law enforcement agencies for basic peace officer training. The increase will provide a total of 21 classes per year that will provide training to 630 students annually. An additional class, for a total of three over the biennium, must be held in Spokane. (General Fund-State; General Fund-Local)

7. Criminal Investigation Practices

Funding is provided to implement Chapter 26, Laws of 2020 (ESHB 2318) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

8. Critical Stress Management Programs

Funds are provided to implement Chapter 294, Laws of 2020 (HB 2926) that requires the Criminal Justice Training Commission to inventory current critical incident stress management programs in Washington and expand access to such programs for law enforcement entities. (General Fund-State)

9. De-escalation Training Curriculum

Funds are provided to the Criminal Justice Training Commission to develop and finalize the de-escalation (deadly force) training curriculum required under Initiative 940. (General Fund-State)

10. Helmet Distribution Program

Funds are provided to the WASPC to work with local law enforcement agencies and the Washington Fire Chiefs Association to provide helmets to individuals not wearing a helmet while riding a skateboard or bicycle in order to reduce traumatic brain injuries throughout the state. (General Fund-State)

11. Local Correction Officer Cert.

Funds are provided to implement Chapter 119, Laws of 2020 (2SHB 2499) that: (1) Requires corrections officers working in local adult jail and detention facilities to obtain certification; and (2) Extends the basic corrections officer training from 6 weeks to 10 weeks in length. (General Fund-State; General Fund-Local)

12. Sexual Assault Investigations

Funding is provided to the WASPC to administer the Sexual Assault Kit Initiative Project under RCW 36.28A.430 to assist local law enforcement agencies in reinvestigating old sexual assault cases, and to provide support to survivors of sexual assault offenses. WASPC must provide a report on the progress of the testing of the sexual assault kits and the associated reinvestigations. (General Fund-State)

13. WASPC Vendor Rates

Funds are provided for a vendor rate increase for the WASPC. (General Fund-State)

14. Governor Veto - Law Enf Mental Hlth

Funding was provided to implement Chapter 327, Laws of 2020, Partial Veto (SSB 6570). The Governor partially vetoed SSB 6570 and vetoed Section 218 (17) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) of the omnibus budget, which provided funding for pilot projects to support behavioral health improvement and suicide prevention efforts for law enforcement officers. (General Fund-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

16. Seattle/King/Snohomish BLEA

Local funding authority is provided for the Criminal Justice Training Commission to contract with the Seattle Police Department and the King County and Snohomish County Sheriff's Offices to hold a basic law enforcement academy session that will be fully funded by these agencies. (General Fund-Local)

17. OFM Central Services

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

18. Attorney General

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

19. DES Central Services

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

Department of Labor and Industries

C 357, L20, PV, Sec 219

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 24,803 | 934,484 | 959,287 |
| Total Maintenance Changes | 1 | 402 | 403 |
| Policy Other Changes: | | | |
| 1. Plumbing Registrations & Licenses | 0 | 1,393 | 1,393 |
| 2. Crime Victims Comp Changes | 918 | 0 | 918 |
| 3. Farm Internship Program | 0 | 176 | 176 |
| 4. Workers' Comp Medical Exam | 0 | 1,250 | 1,250 |
| 5. Asbestos building materials | 0 | 330 | 330 |
| 6. Federal Funding Adjustment | 0 | 900 | 900 |
| 7. Aerospace Workforce Development | 15,000 | 0 | 15,000 |
| 8. Aerospace Workforce Council | 240 | 0 | 240 |
| 9. Crime Victims Funding Adjustment | -543 | 0 | -543 |
| 10. Crime Victims Expenditure Authority | 0 | -3,676 | -3,676 |
| 11. Clean Energy | 625 | -625 | 0 |
| 12. Crane Inspectors | 0 | 300 | 300 |
| 13. Elevator Workload | 0 | 1,507 | 1,507 |
| 14. Healthcare Employees | 0 | 395 | 395 |
| 15. Industrial insur./employers | 0 | 1,366 | 1,366 |
| 16. Low-Wage Worker Peer Training | 75 | 0 | 75 |
| 17. Wage and Salary Information | 0 | 505 | 505 |
| Policy -- Other Total | 16,315 | 3,821 | 20,136 |
| Policy Comp Changes: | | | |
| 18. PERS & TRS Plan 1 Benefit Increase | 2 | 198 | 200 |
| Policy -- Comp Total | 2 | 198 | 200 |
| Policy Central Services Changes: | | | |
| 19. Archives/Records Management | 0 | 13 | 13 |
| 20. Audit Services | 0 | 31 | 31 |
| 21. Attorney General | 1 | 1,046 | 1,047 |
| 22. Administrative Hearings | 0 | 6 | 6 |
| 23. CTS Central Services | 0 | -14 | -14 |
| 24. DES Central Services | 0 | 44 | 44 |
| 25. OFM Central Services | 2 | 586 | 588 |
| Policy -- Central Svcs Total | 3 | 1,712 | 1,715 |
| 2019-21 Revised Appropriations | 41,124 | 940,617 | 981,741 |
| Fiscal Year 2020 Total | 14,426 | 450,886 | 465,312 |
| Fiscal Year 2021 Total | 26,698 | 489,731 | 516,429 |

NGF-O

Other

Total

Comments:

1. Plumbing Registrations & Licenses

Funding and staff are provided to implement Chapter 153, Laws of 2020 (ESB 6170) which added new audit and inspection requirements concerning plumbing for LNI to implement, and requires changes to multiple existing computer applications and the department's website during fiscal year 2021. (Plumbing Certificate Account-State)

2. Crime Victims Comp Changes

Funding is provided to the Crime Victims Compensation (CVC) Program to implement Chapter 308, Laws of 2020 (E2SSB 6181), which requires LNI to reimburse legal guardians or custodians of eligible minor crime victims for wages lost during the time spent taking the minor victims to appointments related to the crime, and extends the time limit for application to the CVC program from two to three years after the date a police report was filed. (General Fund-State)

3. Farm Internship Program

Funding and staff are provided for the implementation of Chapter 212, Laws of 2020 (ESB 6421), which extends the farm internship program through December 31, 2025. (Accident Account-State; Medical Aid Account-State)

4. Workers' Comp Medical Exam

Funding and staff are provided to implement Chapter 213, Laws of 2020 (ESSB 6440), which places new requirements for independent medical examinations (IME) that will result in increased workload and will require information technology (IT) system changes. IT contractor hours are funded to make changes to the Independent Medical Examination Scheduling System (IME), Claims Account Center (CAC), Claims Mail, Self-Insurance Core Assignment Manager (SICAM), and the Self Insurance Risk Analysis System (SIRAS). (Accident Account-State; Medical Aid Account-State)

5. Asbestos building materials

Funding and staff are provided to implement Chapter 100, Laws of 2020 (SSB 6473), which requires owners of manufacturing facilities to create and maintain an asbestos management plan, and allows the department to cite employers for failure to create and maintain the plan. (Accident Account-State; Medical Aid Account-State)

6. Federal Funding Adjustment

Federal funding authority is increased to reflect additional federal grant funds received in fiscal year 2020 through the US Department of Labor's Apprenticeship USA State Expansion. (Accident Account-Federal; Medical Aid Account-Federal)

7. Aerospace Workforce Development

Funding is provided for grants to promote workforce development in aerospace and aerospace-related supply chain industries. (General Fund-State)

8. Aerospace Workforce Council

Funding is provided to implement Chapter 165, Laws of 2020 (ESB 6690) which created the Aerospace Workforce Council. (General Fund-State)

9. Crime Victims Funding Adjustment

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections. (General Fund-State)

10. Crime Victims Expenditure Authority

Funding in the Crime Victims' Compensation Account is adjusted to maintain a positive fund balance. (Crime Victims Compensation Account-Non-Appr)

11. Clean Energy

The fund source used to implement Chapter 288, Laws of 2019 (E2SSB 5116) is switched from the Accident Account (608) and Medical Aid Account (609) to a General Fund State appropriation in order to fulfill a settlement agreement. (General Fund-State; Accident Account-State; Medical Aid Account-State)

12. Crane Inspectors

Funding is provided to add two crane inspectors in King County. (Accident Account-State; Medical Aid Account-State)

13. Elevator Workload

Funding is provided to increase the number of elevator inspection program staff. (Construction Registration Inspection Account-State)

14. Healthcare Employees

Funding and staffing are provided to implement and investigate additional complaints generated through the passage of Chapter 296, Laws of 2019 (SHB 1155), which addresses meals, rest periods and overtime for certain healthcare employees. (Accident Account-State; Medical Aid Account-State)

15. Industrial insur./employers

Funding is provided for the implementation of Chapter 277, Laws of 2020 (SHB 2409), including funding for licensing and investigation activities. (Accident Account-State; Medical Aid Account-State)

16. Low-Wage Worker Peer Training

One-time funding is provided for a nonprofit located in Seattle to provide peer training to low-wage workers from marginalized communities to prevent sexual harrassment and assault. (General Fund-State)

17. Wage and Salary Information

Funding is provided to implement Chapter 345, Laws of 2019 (ESHB 1696), including investigating complaints from employees and job applicants and legal costs associated with appeals. (Accident Account-State; Medical Aid Account-State)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

20. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

21. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

22. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Accident Account-State; Medical Aid Account-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

Department of Health

C 357, L20, PV, Sec 221

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|------------------|------------------|
| 2019-21 Original Appropriations | 147,968 | 1,133,924 | 1,281,892 |
| Total Maintenance Changes | 64 | -567 | -503 |
| Policy Other Changes: | | | |
| 1. Title X Program | 8,400 | 0 | 8,400 |
| 2. Access to Women's Health | 159 | 0 | 159 |
| 3. Comply with HIV Reinvest Rule | 0 | 8,000 | 8,000 |
| 4. Communicable Disease Modernization | 51 | 0 | 51 |
| 5. Child Profile Health System | 1,000 | 0 | 1,000 |
| 6. PH Lab Instrument Service Contracts | 673 | 0 | 673 |
| 7. SMA Newborn Screening | 6 | 360 | 366 |
| 8. Suicide Prevention | 1,223 | 0 | 1,223 |
| 9. Vapor Product Labeling | 1,674 | 0 | 1,674 |
| 10. Psychiatric Hospital Enforcement | 724 | 0 | 724 |
| 11. Fentanyl Prevention Campaign | 60 | 0 | 60 |
| 12. Reproductive Health Act | 49 | 0 | 49 |
| 13. Clean Energy | 152 | 0 | 152 |
| 14. SUD Professions | 14 | 894 | 908 |
| 15. BH Reciprocity | 0 | 227 | 227 |
| 16. Veterinarian/HEALWA | 0 | 167 | 167 |
| 17. PMP Best Practices | 0 | 48 | 48 |
| 18. Chiropractic Senior Students | 0 | 16 | 16 |
| 19. Low Income Veterinary Svcs | 0 | 11 | 11 |
| 20. Secure Drug Take Back Program | 0 | 1,008 | 1,008 |
| 21. Maintain HEAL-WA Web Portal | 0 | 964 | 964 |
| 22. Medical Test Site Inspections | 0 | 530 | 530 |
| 23. WIC Fruits and Vegetables | 111 | 0 | 111 |
| 24. Podiatric Medical Board | 0 | 19 | 19 |
| 25. International Medical Grads | 0 | 83 | 83 |
| 26. Law Enforce. Mental Health | 76 | 0 | 76 |
| 27. Sex Offender Treatment | 0 | 20 | 20 |
| 28. Air Ambulance Services | 16 | 0 | 16 |
| 29. Improve Drinking Water Sys | 0 | 400 | 400 |
| 30. Death with Dignity Act Study | 66 | 0 | 66 |
| 31. Fruits and Vegetables Incentive | 1,300 | 0 | 1,300 |
| 32. Group B Water Systems | 492 | 0 | 492 |
| 33. Allergic Reactions | 52 | 0 | 52 |
| 34. Student Head Injuries | 69 | 0 | 69 |
| 35. Physician Assistants | 0 | 68 | 68 |
| 36. Preventable Hospitalizations | 750 | 0 | 750 |

Department of Health

C 357, L20, PV, Sec 221

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|------------------|------------------|
| 37. Preventing Suicide | 0 | 88 | 88 |
| 38. STI Workgroup | 50 | 0 | 50 |
| 39. Governor Veto - Death w/Dignity Std | -66 | 0 | -66 |
| 40. Governor Veto - WIC Fruits/Veggies | -111 | 0 | -111 |
| 41. Governor Veto - Allergic Reactions | -52 | 0 | -52 |
| 42. Governor Veto - Vapor Product Label | -1,674 | 0 | -1,674 |
| 43. Governor Veto - STI Workgroup | -50 | 0 | -50 |
| 44. Governor Veto - Group B Water Syst | -492 | 0 | -492 |
| Policy -- Other Total | 14,722 | 12,903 | 27,625 |
| Policy Comp Changes: | | | |
| 45. PERS & TRS Plan 1 Benefit Increase | 21 | 106 | 127 |
| Policy -- Comp Total | 21 | 106 | 127 |
| Policy Central Services Changes: | | | |
| 46. OFM Central Services | 60 | 291 | 351 |
| 47. Attorney General | 25 | 205 | 230 |
| 48. DES Central Services | 4 | 20 | 24 |
| 49. Archives/Records Management | 3 | 15 | 18 |
| 50. CTS Central Services | -2 | -8 | -10 |
| Policy -- Central Svcs Total | 90 | 523 | 613 |
| 2019-21 Revised Appropriations | 162,865 | 1,146,889 | 1,309,754 |
| Fiscal Year 2020 Total | 79,582 | 547,663 | 627,245 |
| Fiscal Year 2021 Total | 83,283 | 599,226 | 682,509 |

Comments:

1. Title X Program

Funding is provided to replace the loss of federal grant funding for family planning services. (General Fund-State)

2. Access to Women's Health

Funding is provided, effective January 1, 2020, to cover all women employed by the state and their families to have access to the full range of reproductive health services regardless of individual health plan coverage. (General Fund-State)

3. Comply with HIV Reinvest Rule

Additional local funding authority is provided to comply with the federal requirement to reinvest rebate funds to continue providing community services, medical services, case management, and support services for persons living with HIV. (General Fund-Local)

4. Communicable Disease Modernization

Funding is provided for stakeholder engagement and rule-making regarding proposed changes in state law regarding HIV/AIDS. (General Fund-State)

5. Child Profile Health System

One-time funding is provided to DOH to cover increased costs for the Child Profile Health Promoton System. The Department is required to review its processes for efficiencies and technological advances to reduce costs in future biennia and report back to the Legislature. (General Fund-State)

6. PH Lab Instrument Service Contracts

Funding is provided for increases in costs under contracts for lab testing equipment used by the State Public Health Laboratory. (General Fund-State)

7. SMA Newborn Screening

Funding is provided to increase the newborn screening test fee to support the inclusion of blood sample testing for spinal muscular atrophy. (General Fund-State; General Fund-Local)

8. Suicide Prevention

Funding is provided for DOH coordination, grants to tribal nations, and for a pilot project to prevent suicides in the agricultural industry, as recommended in the Washington State Suicide Prevention Plan. (General Fund-State)

9. Vapor Product Labeling

Funding is provided to implement Engrossed Second Substitute Senate Bill 6254 (vapor products), including funding for DOH to establish a program and information system to collect and process labeling and ingredient tracking of vapor products sold to consumers in the state of Washington. The Legislature did not pass the bill, and the funding has lapsed. In addition, this item was vetoed by the Governor. (General Fund-State)

10. Psychiatric Hospital Enforcement

Funding is provided to implement Chapter 115, Laws of 2020 (SHB 2426), for the Department to address patient safety in psychiatric hospitals and other health care facilities by providing additional oversight. (General Fund-State)

11. Fentanyl Prevention Campaign

Funding is provided for an educational campaign targeting youth to alert them of the dangers of fentanyl use. (General Fund-State)

12. Reproductive Health Act

Funding is provided pursuant to Chapter 399, Laws of 2019 (2SSB 5602), which addresses discrimination in reproductive health care services. (General Fund-State)

13. Clean Energy

Funding is provided pursuant to Chapter 288, Laws of 2019 (E2SSB 5116), regarding the clean energy economy in Washington State. (General Fund-State)

14. SUD Professions

Funding is provided pursuant to Chapter 444, Laws of 2019 (ESHB 1768), which addresses modernizing the substance use disorder professional practice. (General Fund-State; Health Professions Account-State)

15. BH Reciprocity

Funding is provided pursuant to Chapter 351, Laws of 2019 (SB 5054) which establishes a reciprocity program to increase the behavioral health workforce. (Health Professions Account-State)

16. Veterinarian/HEALWA

Funding is provided pursuant to Chapter 140, Laws of 2019 (SB 5000) for online access to health care resources for veterinarians and veterinary technicians. (Health Professions Account-State)

17. PMP Best Practices

Funding is provided pursuant to Chapter 314, Laws of 2019 (SSB 5380), regarding opioid use disorder treatment, prevention, and other related services. (Medicaid Fraud Penalty Account-State)

18. Chiropractic Senior Students

Funding is provided pursuant to Chapter 405, Laws of 2019 (SB 5817), which allows senior students in an accredited chiropractic school to perform chiropractic adjustments. (Health Professions Account-State)

19. Low Income Veterinary Svcs

Funding is provided pursuant to Chapter 142, Laws of 2019 (SSB 5004), which provides for veterinary services to animals owned by low-income households. (Health Professions Account-State)

20. Secure Drug Take Back Program

Expenditure authority is provided for the Safe Medication Return/Drug Take-Back Program to match revenue that DOH received. (Secure Drug Take-back Program Account-State)

21. Maintain HEAL-WA Web Portal

Funding is provided for increased costs of the University of Washington Health Electronic Resource for Washington (HEAL-WA) web portal due to an increase in the number of users. (Health Professions Account-State)

22. Medical Test Site Inspections

Funding is provided for increased inspection and complaint investigations in the Medical Test Sites program. (Medical Test Site Licensure Account-State)

23. WIC Fruits and Vegetables

Funding is provided on a one-time basis for the Department of Health (DOH) to distribute a fruit and vegetable benefit of no less than \$32 per summer farmers' market season to each eligible participant in the Women, Infant, and Children Farmers' Market Nutrition Program. This item was vetoed by the Governor. (General Fund-State)

24. Podiatric Medical Board

Funding is provided pursuant to Chapter 248, Laws of 2020 (SB 6143), which covers two new board members and increased compensation for current members of the Podiatric Medical Board. (Health Professions Account-State)

25. International medical grads

Funding is provided pursuant to Chapter 325, Laws of 2020 (SB 6551), to convene a work group to provide recommendations on clinical readiness criteria; a grant award process; and a process for hardship waivers for International Medical Graduates. (Health Professions Account-State)

26. law enforce. mental health

Funding is provided for the Department to convene a task force, pursuant to Chapter 327, Laws of 2020, Partial Veter (SSB 6570), to review data and factors unique to the behavioral health of the law enforcement community. This item, which funded Section 3 of Chapter 327, was vetoed by the Governor. (General Fund-State)

27. Sex Offender Treatment

Funding is provided to implement Chapter 266, Laws of 2020 (ESSB 6641), which re-establishes the Sexual Offender Treatment Provider Advisory Committee and updates certification programs (Health Professions Account-State)

28. Air Ambulance Services

Funding is provided for implementation of Chapter 131, Laws of 2020 (EHB 2755) to address transparency regarding the cost of air ambulance services. (General Fund-State)

29. Improve Drinking Water Sys

Funding is provided to make the drinking water loan and grant database more efficient, to increase funding for consolidation feasibility grants, and to increase financial services staffing. (Drinking Water Assistance Administrative Account-State)

30. Death with Dignity Act Study

Funding is provided for implementation of Substitute House Bill 2419 (Death with dignity barriers) which provides for studying barriers to the use of the Washington Death with Dignity Act. This item was vetoed by the Governor. (General Fund-State)

31. Fruits and Vegetables Incentive

One-time funding is provided for farmers' market and grocery store basic food incentives for participants in the Supplemental Nutrition Assistance Program. (General Fund-State)

32. Group B Water Systems

One-time funding is provided to establish and maintain comprehensive Group B water programs and to develop rules, policies, and procedures. This item was vetoed by the Governor. (General Fund-State)

33. Allergic Reactions

Funding is provided for the Department of Health (DOH) to collaborate with the Office of the Superintendent of Public Instruction in preparation of its report of findings related to school supplies of epinephrine autoinjectors. This item was vetoed by the Governor. (General Fund-State)

34. Student Head Injuries

Funding is provided for implementation of Chapter 347, Laws of 2020 (ESHB 2731) regarding the reporting of student head injury information sustained during athletics and other activities. (General Fund-State)

35. Physician Assistants

Funding is provided for implementation of Chapter 80, Laws of 2020 (SHB 2378), which changes requirements relating to the regulation of physician's assistants. (Health Professions Account-State)

36. Preventable Hospitalizations

Funding is provided to continue the collaboration between local public health, accountable communities of health, and health care providers to reduce potentially preventable hospitalizations in Pierce County. (General Fund-State)

37. Preventing Suicide

Funding is provided for implementation of Chapter 229, Laws of 2020 (ESHB 2411), which requires advanced suicide prevention training for certain mental health professions. (Health Professions Account-State)

38. STI Workgroup

One-time Funding is provided for the Department to convene a work group on Sexually Transmitted Infection (STI) prevention and policy initiatives and provide a report of recommendations to the Legislature by December 15, 2020. This item was vetoed by the Governor. (General Fund-State)

39. Governor Veto - Death w/Dignity Study

The Governor vetoed Substitute House Bill 2419 (Death with dignity barriers), which provided for studying barriers to the use of the Washington Death with Dignity Act. (General Fund-State)

40. Governor Veto - WIC Fruits/Veggies

The Governor vetoed one-time funding for the Department of Health to distribute a fruit and vegetable benefit of no less than \$32 per summer farmers' market season to each eligible participant in the Women, Infant, and Children Farmers' Market Nutrition Program. (General Fund-State)

41. Governor Veto - Allergic Reactions

The Governor vetoed funding for DOH to collaborate with the Office of the Superintendent of Public Instruction in the preparation of its report findings related to school supplies of epinephrine autoinjectors. (General Fund-State)

42. Governor Veto - Vapor Product Label

The Governor vetoed funding for the Department of Health to establish a program and information system to collect and process labeling and ingredient tracking of vapor products sold to consumers in the state of Washington. In addition, the bill did not pass the Legislature, and the funding lapsed. (General Fund-State)

43. Governor Veto - STI Workgroup

The Governor vetoed one-time funding for the Department to convene a work group on Sexually Transmitted Infection (STI) prevention and policy initiatives and provide a report of recommendations to the Legislature by December 15, 2020. (General Fund-State)

44. Governor Veto - Group B Water Syst

The Governor vetoed one-time funding provided to establish and maintain comprehensive Group B water programs and to develop rules, policies, and procedures. (General Fund-State)

45. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

46. OFM Central Services

Agency budgets are 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)

47. Attorney General

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

48. DES Central Services

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

49. Archives/Records Management

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

50. CTS Central Services

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

Department of Veterans' Affairs

C 357, L20, PV, Sec 220

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 49,723 | 128,116 | 177,839 |
| Total Maintenance Changes | -1,440 | 0 | -1,440 |
| Policy Other Changes: | | | |
| 1. LGBTQ Veteran Coordinator | 128 | 0 | 128 |
| 2. Veterans Farm Grant | 0 | 621 | 621 |
| 3. King County Vet Corps | 0 | 365 | 365 |
| 4. VA Case Manager Grant | 0 | 197 | 197 |
| 5. Federal Authority Request | -370 | 8,200 | 7,830 |
| 6. Military Spouse Liaison | 128 | 0 | 128 |
| 7. Federal Authority/Local Reduction | 0 | 0 | 0 |
| Policy -- Other Total | -114 | 9,383 | 9,269 |
| Policy Comp Changes: | | | |
| 8. PERS & TRS Plan 1 Benefit Increase | 38 | 8 | 46 |
| Policy -- Comp Total | 38 | 8 | 46 |
| Policy Central Services Changes: | | | |
| 9. DES Central Services | 11 | 0 | 11 |
| 10. OFM Central Services | 760 | 0 | 760 |
| 11. Archives/Records Management | 2 | 0 | 2 |
| 12. Attorney General | 1 | 0 | 1 |
| Policy -- Central Svcs Total | 774 | 0 | 774 |
| 2019-21 Revised Appropriations | 48,981 | 137,507 | 186,488 |
| Fiscal Year 2020 Total | 23,226 | 68,828 | 92,054 |
| Fiscal Year 2021 Total | 25,755 | 68,679 | 94,434 |

Comments:

1. LGBTQ Veteran Coordinator

Pursuant to Chapter 56, Laws of 2020 (SSB 5900), funding is provided for the creation of a Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Veteran Coordinator position to provide outreach and assistance to LGBTQ veterans, including providing assistance with applying for upgraded characters of discharge and appeals for any previously denied claims for benefits. (General Fund-State)

2. Veterans Farm Grant

Funding is provided for the grant-funded Veterans in Agriculture pilot program, which provides agricultural vocation training and behavioral health services to veterans. (General Fund-Federal)

3. King County Vet Corps

Increased local authority is provided for the Vet Corps Initiative. (General Fund-Local)

4. VA Case Manager Grant

Increased federal authority is provided for the U.S. Department of Veterans Affairs' (VA) Homeless Providers Grant that was awarded for case management services to veterans who were previously homeless and are transitioning to permanent housing or are at risk of becoming homeless. (General Fund-Federal)

5. Federal Authority Request

Authority for federal and state funding is adjusted to align appropriations with estimated spending for the state veterans' homes through the remainder of the biennium. (General Fund-State; General Fund-Federal)

6. Military Spouse Liaison

Pursuant to Chapter 328, Laws of 2020 (ESB 6626), funding is provided for the creation of a Military Spouse Liaison position to provide outreach and assistance to military spouses, including providing information and assistance to spouses seeking professional licenses and credentials or other employment in Washington and examining barriers, and providing recommendations, to assist spouses to access child care and to develop child care resources in coordination with military installations. (General Fund-State)

7. Federal Authority/Local Reduction

The local funding authority is decreased and the federal funding authority increased, and they net to zero. (General Fund-Federal; General Fund-Local)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Local)

9. DES Central Services

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

10. OFM Central Services

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

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

12. Attorney General

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

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 812,102 | 572,958 | 1,385,060 |
| Total Maintenance Changes | -52,975 | -79,761 | -132,736 |
| Policy Other Changes: | | | |
| 1. Confinement Alternatives/Children | 139 | 26 | 165 |
| 2. CW Housing Assistance Adjustment | 0 | 0 | 0 |
| 3. In-Home Services Travel Time | 1,000 | 0 | 1,000 |
| 4. BRS-Plus Placements | 3,175 | 2,117 | 5,292 |
| 5. BRS-Plus Enhanced | 1,080 | 720 | 1,800 |
| 6. Performance-Based Contract | -1,016 | 0 | -1,016 |
| 7. Child Placing Agency Rate Increase | 498 | 93 | 591 |
| 8. Parental Improvement Certificates | 666 | 74 | 740 |
| 9. Sexually Exploited Children | 937 | 66 | 1,003 |
| 10. Waiver Shortfall | 13,331 | 0 | 13,331 |
| 11. Youth Extracurricular Activities | 696 | 0 | 696 |
| 12. Automatic Screening for ESIT | 255 | 0 | 255 |
| 13. Emergent Placement Service Beds | 6,573 | 731 | 7,304 |
| 14. EPS-Plus Placements | 1,037 | 115 | 1,152 |
| 15. Family Assessment Response | 20,340 | -20,340 | 0 |
| 16. Foster Care Payment Increase | 5,159 | 1,870 | 7,029 |
| 17. Family Reconciliation Services | 100 | 0 | 100 |
| 18. Family Connections Program | 499 | 155 | 654 |
| 19. YVLifeSet Young Adult Transitions | 530 | 106 | 636 |
| 20. Hub Home Model | 409 | 0 | 409 |
| 21. Provisional Hires | 4,443 | 0 | 4,443 |
| 22. FFPSA Prevention Services | -7,460 | 7,460 | 0 |
| 23. Kinship Care Homestudies | 360 | 140 | 500 |
| 24. Wendy's Wonderful Kids | 400 | 0 | 400 |
| 25. Governor Veto - YVLifeSet Yng Ad Tr | -530 | -106 | -636 |
| 26. Governor Veto - Family Connections | -499 | -155 | -654 |
| 27. Governor Veto - Child Plac Rate Inc | -498 | -93 | -591 |
| 28. Governor Veto - Youth Extracurric | -696 | 0 | -696 |
| Policy -- Other Total | 50,928 | -7,021 | 43,907 |
| Policy Comp Changes: | | | |
| 29. PERS & TRS Plan 1 Benefit Increase | 166 | 0 | 166 |
| Policy -- Comp Total | 166 | 0 | 166 |
| 2019-21 Revised Appropriations | 810,221 | 486,176 | 1,296,397 |
| Fiscal Year 2020 Total | 401,235 | 237,128 | 638,363 |

Department of Children, Youth, and Families
Children and Families Services

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Dollars In Thousands

| | NGF-O | Other | Total |
|------------------------|---------|---------|---------|
| Fiscal Year 2021 Total | 408,986 | 249,048 | 658,034 |

Comments:

1. Confinement Alternatives/Children

Funding and staff are provided to handle increased workload resulting from an increase in the number of expectant parents seeking parenting sentencing alternatives, pursuant to Chapter 137, Laws of 2020 (E2SSB 5291). (General Fund-State; General Fund-Fam Supt)

2. CW Housing Assistance Adjustment

A net-zero adjustment is made to shift funding between fiscal years for the child welfare housing assistance program created in Chapter 328, Laws of 2019 (2SSB 5718). The process of procuring a child welfare housing assistance vendor took longer than anticipated. As a result, funding from FY 2020 is shifted to FY 2021 on a one-time basis so that it can be used to provide time-limited housing assistance in FY 2021. (General Fund-State)

3. In-Home Services Travel Time

The Department may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. In 2017, the Legislature provided funding to pay all in-home service providers 75 percent of the service hourly rate for travel time. Additional ongoing funding is provided to further increase travel reimbursement for in-home service providers. (General Fund-State)

4. BRS-Plus Placements

Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twenty-one Behavioral Rehabilitation Services (BRS) Plus beds are funded to serve youth with significant mental, behavioral, or developmental needs. These placements are intended to reduce the use of lengthy hospitalizations, out-of-state facility placements, night-to-night foster home stays, and hotels. The new placements are designed to provide enhanced therapeutic services, appropriate staff-to-child ratios, or individually tailored services that support placement stabilization. (General Fund-State; General Fund-Fam Supt)

5. BRS-Plus Enhanced

One-time funding is provided for a BRS or BRS-Plus provider or providers who are not currently under contract with the Department and can serve dependent youth whose needs require a staffing ratio that is higher than one staff to three children. (General Fund-State; General Fund-Fam Supt)

6. Performance-Based Contract

The actual cost of the Department's contract with the Family Impact Network (FIN) is less than original estimates. Funding for the contract in the Department's base budget is adjusted to reflect the actual contract cost. (General Fund-State)

7. Child Placing Agency Rate Increase

All fees paid to child-placing agencies (CPAs) are increased by 7.5 percent effective July 1, 2020. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Fam Supt)

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

8. Parental Improvement Certificates

Funding and staff are provided to create a new unit to develop and implement a process for an individual with a founded finding of child abuse or neglect, or an individual whose child was found by a court to be dependent, may petition the department for issuance of a certificate of parental improvement, pursuant to Chapter 270, Laws of 2020 (2SHB 1645). (General Fund-State; General Fund-Federal)

9. Sexually Exploited Children

Funding is provided for staff and services to implement Chapter 331, Laws of 2020 (E3SHB 1775) which, among other provisions, requires the Department to support commercially sexually exploited children. (General Fund-State; General Fund-Fam Supt)

10. Waiver Shortfall

The Department exited its five-year Title IV-E waiver on September 30, 2019. The waiver allowed flexible use of federal IV-E dollars on the state's demonstration project, Family Assessment Response (FAR), in exchange for a cap on what would otherwise be an uncapped funding stream. The Department exceeded its capped federal allocation prior to the waiver's end, and as a result required General Fund-State for activities that might otherwise have been IV-E reimbursable. General Fund-State is provided on a one-time basis to support the Department's ability to close FY 2020 on balance (General Fund-State)

11. Youth Extracurricular Activities

Funding is provided for an estimated 1,425 youth in out-of-home placements to participate in extracurricular activities such as art, sports, summer camps, and clubs. Funding is designed to allow foster youth to have the same recreational opportunities as their peers. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

12. Automatic Screening for ESIT

Funding is provided to screen foster children age 0-3 for developmental delays, and to make referrals for early intervention services when needed. (General Fund-State)

13. Emergent Placement Service Beds

Regular EPS beds provide short-term placements available 24 hours a day, seven days a week, for foster youth when the Department is unable to secure a longer-term placement on short notice. The Department has expanded the number of EPS beds from approximately 21 beds in FY 2018 to 75 beds in FY 2020. Funding is provided for the new beds. (General Fund-State; General Fund-Fam Supt)

14. EPS-Plus Placements

Twelve short-term Emergent Placement Services (EPS) Plus beds are funded to provide short-term placements for youth with significant mental, behavioral, or developmental needs. These placements are intended to reduce the use of lengthy hospitalizations, out-of-state facility placements, night-to-night foster home stays, and hotels. The new placements are designed to provide enhanced therapeutic services, appropriate staff-to-child ratios, or individually-tailored services that support placement stabilization. A start date of January 1, 2021, for client placements is assumed. (General Fund-State; General Fund-Fam Supt)

15. Family Assessment Response

The FAR is a Child Protective Services (CPS) response that is an alternative to investigation for lower-risk cases of potential child abuse or neglect. Until September 30, 2019, 50 percent of FAR staffing and service costs were funded by the federal government under the Title IV-E waiver. General Fund-State is provided to backfill for the loss of waived Title IV-E after September 30, 2019, and on an ongoing basis, in order to maintain FAR. (General Fund-State; General Fund-Fam Supt)

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

16. Foster Care Payment Increase

Funding is provided to increase the basic foster care maintenance rate effective July 1, 2020, consistent with the methodology established in the 2015 settlement with the Foster Parents Association of Washington State. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. Monthly rates per-child will increase from \$562 to \$672 for children age 0-5; from \$683 to \$796 for children age 6-11; and from \$703 to \$810 for youth age 12-20. (General Fund-State; General Fund-Fam Supt)

17. Family Reconciliation Services

Funding for Family Reconciliation Services (FRS), which assists youth in conflict with their families, is increased pursuant to Chapter 51, Laws of 2020 (SHB 2873). (General Fund-State)

18. Family Connections Program

Funding is provided for the Department to contract with a nonprofit entity or entities to pilot the Family Connections program in FY 2021 and FY 2022, pursuant to Substitute House Bill 2525 (family connections program). The Family Connections program will pair skilled foster parents and birth parent allies in mentoring teams who will support an estimated 105 children in out-of-home placements and their families each year. This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Fam Supt)

19. YVLifeSet Young Adult Transitions

This item funds intensive case management services using the Youth Villages LifeSet (YVLifeSet) clinical consultation model. Combined with anticipated private contributions, funding is sufficient to contract with a community organization with expertise in the YVLifeSet case management model to serve approximately 122 youth. The model is expected to improve housing and economic stability, health and safety outcomes, and juvenile justice recidivism among youth involved with state systems of care as they transition to adulthood. It is assumed that a portion of funds will be eligible for federal IV-E reimbursement under the Family First Preservation Services Act (FFPSA). This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State; General Fund-Federal)

20. Hub Home Model

Funding is provided to support and expand the use of the hub home model of foster care for relative and kinship caregivers. (General Fund-State)

21. Provisional Hires

Due to new background check rules under the federal FFPSA, the Department was unable to collect expected federal Title IV-E reimbursement on behalf of some contracted staff in group care settings. One-time funding is provided in FY 2020 to backfill for the federal funds. (General Fund-State)

22. FFPSA Prevention Services

Funding for certain preventative services and for Department case workers who serve children at risk of foster care placement shifts from General Fund-State to federal Title IV-E. It is assumed that these staff and service costs will be eligible for federal reimbursement under the Family First Prevention Services Act (FFPSA). (General Fund-State; General Fund-Fam Supt)

23. Kinship Care Homestudies

One-time funding is provided in FY 2021 for 5.0 FTEs to assist relative and kin caregivers in becoming licensed foster parents. The new staff are expected to reduced a backlog of 1,600 kin or relative home studies by supporting caregivers through the licensing process. (General Fund-State; General Fund-Fam Supt)

Department of Children, Youth, and Families
Children and Families Services

C 357, L20, PV, Sec 225

Dollars In Thousands

24. Wendy's Wonderful Kids

One-time funding is provided to continue the Department's contract with the Dave Thomas Foundation for the Wendy's Wonderful Kids (WWK) program. The WWK program helps to find permanent adoptive homes for legally-free, high-needs foster children. Funding for the WWK contract was eliminated in the enacted 2019-21 operating budget, but the Department has continued the contract with existing resources. (General Fund-State)

25. Governor Veto - YVLifeSet Yng Ad Tr

The Governor vetoed Sec. 225(2)(u) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have funded intensive case management for at-risk youth exiting systems of care. (General Fund-State; General Fund-Federal)

26. Governor Veto - Family Connections

The Governor vetoed Sec. 225(2)(ff) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have funded a new program to pair teams of foster parents and birth parent allies. (General Fund-State; General Fund-Fam Supt)

27. Governor Veto - Child Plac Rate Inc

The Governor vetoed Sec. 225(2)(gg) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have funded a 7.5 percent rate increase for CPAs effective July 1, 2020. (General Fund-State; General Fund-Fam Supt)

28. Governor Veto - Youth Extracurric

The Governor vetoed Sec. 225(2)(jj) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have provided funding to support foster youth participation in extracurricular activities. (General Fund-State)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Department of Children, Youth, & Family Services

Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Estimated | |
|---|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------|
| | | | | | | | | | 2020 | 2021 |
| Foster Care ⁽¹⁾ | | | | | | | | | | |
| Avg # Children Served Monthly | 5,828 | 5,871 | 6,043 | 6,041 | 6,071 | 6,276 | 6,336 | 6,338 | 6,165 | 6,279 |
| % Change from prior year | -5.6% | 0.7% | 2.9% | 0.0% | 0.5% | 3.4% | 1.0% | 0.0% | -2.7% | 1.9% |
| Extended Foster Care ⁽²⁾ | | | | | | | | | | |
| Avg # Youth Served Monthly | 89 | 150 | 259 | 365 | 465 | 533 | 593 | 671 | 749 | 769 |
| % Change from prior year | 6.1% | 68.0% | 72.5% | 40.8% | 27.4% | 14.6% | 11.2% | 13.1% | 11.7% | 2.6% |
| Relative Placements ⁽³⁾ | | | | | | | | | | |
| Avg # Children Served Monthly | 3,431 | 3,624 | 4,080 | 4,266 | 4,444 | 4,519 | 4,748 | 4,689 | 4,501 | 4,488 |
| % Change from prior year | -1.3% | 5.6% | 12.6% | 4.6% | 4.2% | 1.7% | 5.1% | -1.2% | -4.0% | -0.3% |
| Child Protective Services (CPS) ⁽⁴⁾ | | | | | | | | | | |
| Avg CPS Referrals Monthly | 6,470 | 7,000 | 7,527 | 7,910 | 8,177 | 8,288 | 9,207 | 9,901 | 10,382 | 10,593 |
| % Change from prior year | 0.9% | 8.2% | 7.5% | 5.1% | 3.4% | 1.4% | 11.1% | 7.5% | 4.9% | 2.0% |
| Avg Screened-In CPS Referrals Monthly | 3,379 | 3,326 | 3,446 | 3,302 | 3,443 | 3,464 | 3,984 | 3,808 | 3,993 | 4,074 |
| % Change from prior year | 5.7% | -1.6% | 3.6% | -4.2% | 4.3% | 0.6% | 15.0% | 6.6% | 7.4% | 9.7% |
| Adoption Support ⁽⁵⁾ | | | | | | | | | | |
| Avg # Children Served Monthly | 14,340 | 14,570 | 14,819 | 15,043 | 15,317 | 15,432 | 15,530 | 15,566 | 15,682 | 15,709 |
| % Change from prior year | 4.6% | 1.6% | 1.7% | 1.5% | 1.8% | 0.8% | 0.6% | 0.2% | 0.7% | 0.2% |
| Caseload Ratio ⁽⁶⁾ | | | | | | | | | | |
| Avg Cases Per Worker | 20:1 | 16:1 | 20:1 | 17:1 | 18:1 | 19:1 | 19:1 | 19:1 | 19:1 | 19:1 |

- ⁽¹⁾ Includes unduplicated head count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. The data are not comparable to editions of the Legislative Budget Notes (LBNs) prior to 2014, which included youth age 18 to 21 in the data for 2010 and subsequent years, and in editions published prior to 2012 which provided a duplicated count of children in 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 18 to 21 receiving foster care maintenance payments.
- ⁽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 guardianships).
- ⁽⁴⁾ Average CPS Referrals Monthly show all calls made to the DSHS Children’s Administration to report potential child abuse or neglect. Average Screened-In CPS Referrals Monthly represent referrals that meet minimum criteria for potential child abuse or neglect and receive a CPS response. Average Screened-In CPS
- ⁽⁵⁾ The data reflect Adoption Support maintenance payments.
- ⁽⁶⁾ Combined average number of open cases per worker for CPS, CWS, Family Reconciliation Services, and Adoptive Home Studies at the end of the fiscal year. Estimated Caseload Ratios for 2014 and subsequent years also include Family Assessment Response case workers.

Data Sources :

Foster Care, Extended Foster Care, Relative Placements, Adoption Support, and Average Screened-In CPS referrals reflect the Caseload Forecast Council’s February 2020 head count data. No policy decisions were made in the 2020 Supplemental that are known to definitely impact the Average CPS Referrals reflect data from the Executive Management Information System for 2008-19, and legislative staff estimates for 2020-21.. Caseload Ratios reflect data provided by DCYF.

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 357, L20, PV, Sec 225

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|---------------|----------------|
| 2019-21 Original Appropriations | 202,464 | 14,007 | 216,471 |
| Total Maintenance Changes | -1,163 | -195 | -1,358 |
| Policy Other Changes: | | | |
| 1. Gun Violence Prevention Grants | 800 | 0 | 800 |
| 2. Shots Fired Program | 425 | 0 | 425 |
| 3. Equipment Replacement Costs | 221 | 0 | 221 |
| 4. Training and Drug Detection Svcs. | 120 | 0 | 120 |
| 5. Institution Vehicle Replacement | 32 | 0 | 32 |
| 6. Vendor Rate Increase | 12 | 0 | 12 |
| 7. Juvenile Rehabilitation to 25 | 8,026 | 0 | 8,026 |
| 8. Cultural-Based Awareness Workshops | 100 | 0 | 100 |
| 9. Educational Advocate City of Yakima | 50 | 0 | 50 |
| 10. TeamChild | 150 | 0 | 150 |
| 11. Youth Solitary Confinement | 1,059 | 0 | 1,059 |
| Policy -- Other Total | 10,995 | 0 | 10,995 |
| Policy Comp Changes: | | | |
| 12. PERS & TRS Plan 1 Benefit Increase | 44 | 0 | 44 |
| Policy -- Comp Total | 44 | 0 | 44 |
| 2019-21 Revised Appropriations | 212,340 | 13,812 | 226,152 |
| Fiscal Year 2020 Total | 100,445 | 6,902 | 107,347 |
| Fiscal Year 2021 Total | 111,895 | 6,910 | 118,805 |

Comments:

1. Gun Violence Prevention Grants

Funding is provided for the Office of Juvenile Justice to establish a grant program for evidence-based services to youth who are at high risk to perpetrate gun violence, and who reside in areas with high rates of gun violence. The grant program will give priority to one site serving south King County and one site in Yakima County. (General Fund-State)

2. Shots Fired Program

Funding is provided for community-based violence prevention and intervention services to individuals in south King County, identified as being at high risk of becoming a future victim or suspect in a firearm-related offense. (General Fund-State)

3. Equipment Replacement Costs

Funding is provided to replace aging equipment. Purchases include facility furnishings, exercise equipment, and lawn equipment. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

4. Training and Drug Detection Svcs.

Funding is provided for incident response training, violence prevention and intervention training, and contracted services for a drug detection dog. (General Fund-State)

5. Institution Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation to replace vehicles used at the Department of Children, Youth, and Families juvenile rehabilitation facilities. (General Fund-State)

6. Vendor Rate Increase

Funding is provided for a rate increase for a cultural group mentor at Green Hill School. (General Fund-State)

7. Juvenile Rehabilitation to 25

Additional funding is provided for implementation of Chapter 322, Laws of 2019 (E2SHB 1646) for staffing, programming, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State)

8. Cultural-Based Awareness Workshops

Funding is provided for the Juvenile Rehabilitation Administration to contract with a cultural-based education reconnection program that hosts music, dance, therapeutic drum, and cultural awareness workshops at Naselle Youth Camp. (General Fund-State)

9. Educational Advocate City of Yakima

Funding is provided for an educational advocate for the city of Yakima to provide intervention services to youth. (General Fund-State)

10. TeamChild

Additional funding is provided for the TeamChild Program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

11. Youth Solitary Confinement

Funding is provided to implement Chapter 333, Laws of 2020 (2SHB 2277) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Department of Children, Youth, and Families Juvenile Rehabilitation

WORKLOAD HISTORY

By Fiscal Year

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Estimated | | |
|---|--------|-------|--------|-------|-------|-------|-------|-----------|-------|------|
| | | | | | | | | 2019 | 2020 | 2021 |
| Community Residential ⁽¹⁾ | | | | | | | | | | |
| Avg Daily Population/Month | 98 | 97 | 92 | 96 | 98 | 105 | 107 | 111 | 111 | 111 |
| % Change from prior year | 15.8% | -1.5% | -5.0% | 4.0% | 2.5% | 7.1% | 2.0% | 3.6% | 0.0% | 0.0% |
| Institutions | | | | | | | | | | |
| Avg Daily Population/Month | 468 | 452 | 440 | 398 | 386 | 383 | 378 | 304 | 302 | 316 |
| % Change from prior year | -10.9% | -3.4% | -2.8% | -9.5% | -2.9% | -0.9% | -1.1% | -19.6% | -0.7% | 4.6% |
| Parole | | | | | | | | | | |
| Avg Daily Population/Month | 373 | 366 | 318 | 344 | 331 | 330 | 323 | 311 | 311 | 311 |
| % Change from prior year | -10.8% | -1.7% | -13.2% | 8.3% | -3.8% | -0.3% | -2.3% | -3.6% | 0.0% | 0.0% |

(1) Includes State Group Homes, Contracted Community Facilities, and the Short-Term Transition Program. In 2011, the Sunrise Community Facility opened and added 15 beds, and the Ridgeview Community Facility was reduced by 4 beds. The Touchstone Community Facility opened in 2012.

Data Sources :

The Juvenile Rehabilitation (JR) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families on July 1, 2019. Prior Legislative Budget Notes contain the JR data in DSHS.

FY 2012 through FY 2018 data are from the DSHS Executive Management Information System.

FY 2019 through FY 2021 data are from the department and are based on the Caseload Forecast Council's actual and forecasted caseloads. The institutional caseload includes the impact of Chapter 322, Laws of 2019 (E2SHB 1646), which extends the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25.

Department of Children, Youth, and Families

C 357, L20, PV, Sec 225

Early Learning

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 587,015 | 492,536 | 1,079,551 |
| <i>Other Leg Passed in Prev Session(s) Changes:</i> | | | |
| 1. WCCC Student Parents | 0 | 4,241 | 4,241 |
| Total Enacted Other Legislation Changes | 0 | 4,241 | 4,241 |
| Adjusted 2019-21 Appropriations | 587,015 | 496,777 | 1,083,792 |
| Total Maintenance Changes | -91,087 | -32,215 | -123,302 |
| <i>Policy Other Changes:</i> | | | |
| 2. Dual Language Learning | 246 | 0 | 246 |
| 3. Foster Care Access to Child Care | 575 | 0 | 575 |
| 4. Centralized Early Learning Center | 95 | 0 | 95 |
| 5. ECEAP Rate Increase | 6,903 | 0 | 6,903 |
| 6. ESIT Program SY to FY Shift | 6,439 | 0 | 6,439 |
| 7. WCCC Caseload Savings Adjustment | 15,548 | 0 | 15,548 |
| 8. Integrated Early Learning Options | 375 | 0 | 375 |
| 9. Early Learning Access | 250 | 0 | 250 |
| 10. Early Learning Provider Regulations | 500 | 0 | 500 |
| 11. HVSA Spending Authority Correction | 0 | 1,800 | 1,800 |
| 12. Provider Scholarship Waitlist | 1,669 | 0 | 1,669 |
| 13. Add'l Provider Scholarships | 1,854 | 0 | 1,854 |
| 14. Standards Alignment Support | 3,079 | 0 | 3,079 |
| 15. ECEAP Special Needs Children | 2,220 | 0 | 2,220 |
| 16. WCCC Homeless 12 Month Elig | 1,901 | 0 | 1,901 |
| 17. WCCC Second Tier Elig & Copays | 6,000 | 0 | 6,000 |
| 18. Child Care Rate Increase | 31,940 | 0 | 31,940 |
| 19. WCCC Teen Parent Elig | 652 | 0 | 652 |
| 20. Governor Veto - WCCC 2T Elig/Copays | -6,000 | 0 | -6,000 |
| 21. Governor Veto - Dual Lang Learning | -246 | 0 | -246 |
| Policy -- Other Total | 74,000 | 1,800 | 75,800 |
| <i>Policy Comp Changes:</i> | | | |
| 22. PERS & TRS Plan 1 Benefit Increase | 25 | 1 | 26 |
| Policy -- Comp Total | 25 | 1 | 26 |
| <i>Policy Transfer Changes:</i> | | | |
| 23. ESIT Program Transfer | 85,552 | 0 | 85,552 |
| Policy -- Transfer Total | 85,552 | 0 | 85,552 |
| 2019-21 Revised Appropriations | 655,505 | 466,363 | 1,121,868 |
| Fiscal Year 2020 Total | 260,110 | 241,436 | 501,546 |
| Fiscal Year 2021 Total | 395,395 | 224,927 | 620,322 |

Early Learning

Dollars In Thousands

NGF-O

Other

Total

Comments:

2. Dual Language Learning

Funding is provided for the Department of Children, Youth, and Families (DCYF) to develop and administer the early learning dual language grant program, with two separate competitive grant processes: one for child care providers and one for Early Childhood Education and Assistance Program (ECEAP) contractors. The funding is for staffing costs, professional service contracts for training and data evaluation, and \$50,000 each per year in grant funding for ECEAP contractors and child care providers. The item was vetoed by the Governor. (General Fund-State)

3. Foster Care Access to Child Care

Funding is provided for a subsidy rate enhancement of \$150 per month per child in foster care to child care providers. The funding will support an estimated 319 infants and toddlers in foster care in areas with high poverty rates, high out-of-home placement rates and low high-quality subsidized child care opportunities for infants and toddlers. (General Fund-State)

4. Centralized Early Learning Center

One-time funding is provided to repurpose a Walla Walla elementary school into a community early learning hub to support families with children from birth through age five. The hub will help coordinate between community partners delivering early learning educational services, child care, parent services, home visiting, and public assistance programs. (General Fund-State)

5. ECEAP Rate Increase

Funding is provided for an across-the-board 5 percent slot rate increase in ECEAP effective July 1, 2020. The item was vetoed by the Governor and the department was directed to place the amount provided for the rate increase in reserve. (General Fund-State)

6. ESIT Program SY to FY Shift

Chapter 90, Laws of 2020 (SHB 2787) transfers the Early Support for Infants and Toddlers (ESIT) program from the Office of the Superintendent of Public Instruction (OSPI) to DCYF. One-time funding is provided to shift the current ESIT program from a school year to a fiscal year schedule. (General Fund-State)

7. WCCC Caseload Savings Adjustment

One-time funding is provided to adjust the time and attendance savings step within the Working Connections Child Care (WCCC) February 2020 forecast costs using updated payment audit information for WCCC. (General Fund-State)

8. Integrated Early Learning Options

One-time funding is provided for DCYF to collaborate with OSPI to complete a report with options and recommendations for administrative efficiencies and long-term strategies which align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020. (General Fund-State)

9. Early Learning Access

Funding is provided to implement Chapter 343, Laws of 2020 (HB 2619) which, among other provisions, establishes a pilot project to create a dual license for individuals providing child care and foster care. (General Fund-State)

Early Learning

Dollars In Thousands

10. Early Learning Provider Regulations

Funding is provided to implement Chapter 342, Laws of 2020 (SHB 2556) which, among other provisions, creates a community-based training pathway for licensed child care providers and requires DCYF and the State Board of Community and Technical Colleges to develop a plan to allow community-based training to qualify for college credit. (General Fund-State)

11. HVSA Spending Authority Correction

Home Visiting Services Account expenditure authority is increased to reflect funding balance. This is a net zero impact. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

12. Provider Scholarship Waitlist

One-time funding is provided for scholarships for a waitlist of 450 students pursuing credits related to child care licensing requirements or Early Achievers milestones. Funding is sufficient to provide each student with an average of 20 credits costing \$180 per credit, and to cover a 3 percent administrative rate. (General Fund-State)

13. Add'l Provider Scholarships

Ongoing funding is provided for scholarships for students who are pursuing educational opportunities to meet child care licensing requirements or Early Achievers milestones. (General Fund-State)

14. Standards Alignment Support

Funding is provided for licensed family home child care providers to support scholarships for early learning certifications, assistance with education competency assessments, support for Americans with Disabilities Act compliance, and concrete goods to meet health and safety environmental standards. (General Fund-State)

15. ECEAP Special Needs Children

Funding is provided for a rate enhancement for ECEAP providers who have students with special needs, including behavioral challenges. (General Fund-State)

16. WCCC Homeless 12 Month Elig

Funding is provided to increase the eligibility for subsidized child care for families experiencing homelessness from four months to 12 months. (General Fund-State)

17. WCCC Second Tier Elig & Copays

Funding is provided to reduce WCCC co-payments to the lesser of 12 percent of income or the co-payment under the existing structure, and to increase second tier eligibility for WCCC from 220 to 250 percent of the federal poverty level. The item was vetoed by the Governor. (General Fund-State)

18. Child Care Rate Increase

Funding is provided to increase WCCC rates to the 65th percentile of market rates at Level 2 for both centers and licensed family homes. (General Fund-State)

19. WCCC Teen Parent Elig

Funding is provided to implement Chapter 339, Laws of 2020 (ESHB 2455) which, among other provisions, eliminates the WCCC co-payment for 12 months of child care for teen parents. (General Fund-State)

20. Governor Veto - WCCC 2T Elig/Copays

The Governor vetoed Section 225(4)(d)(viii) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$6.0 million to reduce WCCC copayments and increase second tier eligibility. (General Fund-State)

Early Learning

Dollars In Thousands

21. Governor Veto - Dual Lang Learning

The Governor vetoed subsections of 225(4)(cc) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$246,000 to implement an early learning dual language grant program. (General Fund-State)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Home Visiting Services Account-Federal)

23. ESIT Program Transfer

Funding is transferred from OSPI to DCYF to administer the ESIT program. Funding for the program is currently housed in the OSPI budget, with dollars distributed to districts via the special education apportionment system. (General Fund-State)

Department of Children, Youth, and Families
Early Learning

WORKLOAD HISTORY
By Fiscal Year

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Estimated | |
|---|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------|
| | | | | | | | | | 2020 | 2021 |
| Working Connections Child Care (1) | | | | | | | | | | |
| Avg # Children Served/Month | 43,826 | 43,324 | 47,267 | 49,912 | 51,078 | 52,865 | 51,744 | 47,412 | 44,998 | 42,856 |
| % Change from prior year | -27.3% | -1.1% | 9.1% | 5.6% | 2.3% | 3.5% | -2.1% | -8.4% | -5.1% | -4.8% |
| Early Childhood Education and Assistance Program (2) | | | | | | | | | | |
| Part Day (2.5 hours) | 8,391 | 8,391 | 8,741 | 8,165 | 9,749 | 9,757 | 10,037 | 10,387 | 10,387 | 10,387 |
| School Day (6 hours) | | - | - | 1,359 | 1,450 | 1,518 | 1,998 | 2,598 | 3,044 | 3,623 |
| Working Day (10 hours) | | - | - | 567 | 492 | 416 | 456 | 506 | 570 | 652 |
| Total Slots | 8,391 | 8,391 | 8,741 | 10,091 | 11,691 | 11,691 | 12,491 | 13,491 | 14,000 | 14,662 |
| % Change from prior year | | 0.0% | 4.2% | 15.4% | 15.9% | 0.0% | 6.8% | 8.0% | 3.8% | 4.7% |
| Early Support for Infants and Toddlers (3) | | | | | | | | | | |
| Avg # Children Served/School Year | 6,345 | 6,685 | 5,882 | 6,454 | 7,069 | 7,441 | 8,220 | 9,273 | 9,894 | 10,381 |
| % Change from prior year | | 5.4% | -12.0% | 9.7% | 9.5% | 5.3% | 10.5% | 12.8% | 6.7% | 4.9% |

Data Sources:

(1) The Working Connections Child Care (WCCC) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families (DCYF) on July 1, 2019. Prior Legislative Budget Notes contain the WCCC data in DSHS.

FY 2012 through FY 2018 Child Care actuals are from the Office of Financial Management.

FY 2019 through FY 2021 Child Care estimates are from the CFC February 2019 Working Connections forecast and estimated impacts of policy changes.

(2) FY 2012 through FY 2018 are actual contracted slots provided by Department of Early Learning

FY 2019 through FY 2021 are based on the total number of slots funded in each year's budget. The mix of slot types (part, school, and working day) may vary from what was funded in the budget.

(3) The Early Support for Infants and Toddlers (ESIT) is transferred from the Office of the Superintendent of Public Instruction (OSPI) to DCYF on September 1, 2020. Prior Legislative Budget Notes contain the ESIT data in OSPI.

Department of Children, Youth, and Families

C 357, L20, PV, Sec 225

Program Support

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 152,343 | 55,838 | 208,181 |
| Total Maintenance Changes | 74,362 | 108,678 | 183,040 |
| Policy Other Changes: | | | |
| 1. Adolescent Program Unit | 172 | 74 | 246 |
| 2. Background Checks | 376 | 139 | 515 |
| 3. Family Engagement Framework | 83 | 0 | 83 |
| 4. Mentor Washington Restoration | 100 | 0 | 100 |
| 5. Settlement Agreement | 6,500 | 0 | 6,500 |
| 6. IT Infrastructure | 175 | 0 | 175 |
| Policy -- Other Total | 7,406 | 213 | 7,619 |
| Policy Comp Changes: | | | |
| 7. PERS & TRS Plan 1 Benefit Increase | 11 | 0 | 11 |
| Policy -- Comp Total | 11 | 0 | 11 |
| Policy Central Services Changes: | | | |
| 8. Archives/Records Management | 1 | 0 | 1 |
| 9. Audit Services | 47 | 25 | 72 |
| 10. Attorney General | 3,600 | 1,939 | 5,539 |
| 11. Administrative Hearings | 15 | 8 | 23 |
| 12. CTS Central Services | -2 | -1 | -3 |
| 13. DES Central Services | 42 | 24 | 66 |
| 14. OFM Central Services | 104 | 57 | 161 |
| Policy -- Central Svcs Total | 3,807 | 2,052 | 5,859 |
| 2019-21 Revised Appropriations | 237,929 | 166,781 | 404,710 |
| Fiscal Year 2020 Total | 118,431 | 82,278 | 200,709 |
| Fiscal Year 2021 Total | 119,498 | 84,503 | 204,001 |

Comments:

1. Adolescent Program Unit

Funding is provided for a new adolescent unit within the Department of Children, Youth, and Families (DCYF) to focus on cross-system challenges impacting youth, including homelessness and supportive placements for Lesbian, Gay, Bisexual, and Transgender (LGBTQ) youth. (General Fund-State; General Fund-Federal)

2. Background Checks

Funding and staff are provided for DCYF to conduct background checks and administrative reviews for individuals seeking employment in child- or youth-related facilities, and for kinship caregivers seeking to become licensed foster parents. (General Fund-State; General Fund-Federal)

Program Support

Dollars In Thousands

3. Family Engagement Framework

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

4. Mentor Washington Restoration

Funding is provided to reinstate public-private partnerships providing technical assistance and training to mentoring programs that serve at-risk youth. (General Fund-State)

5. Settlement Agreement

Funding is provided for the balance of settlement costs which were not covered by the state of Washington Self-Insurance Liability Premium. (General Fund-State)

6. IT Infrastructure

One-time funding is provided for staff to create a plan for DCYF to merge its servers and build its own network infrastructure. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Federal)

10. Attorney General

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

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

12. CTS Central Services

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

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

Department of Corrections

C 357, L20, PV, Sec 222

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------------|----------------|------------------|
| 2019-21 Original Appropriations | 2,296,026 | 103,499 | 2,399,525 |
| Total Maintenance Changes | 14,586 | -1 | 14,585 |
| <i>Policy Other Changes:</i> | | | |
| 1. Custody Relief Factor | 12,475 | 0 | 12,475 |
| 2. Custody Staff: Health Care Delivery | 4,463 | 0 | 4,463 |
| 3. Critical Safety: Nursing Relief | 2,988 | 0 | 2,988 |
| 4. Tolling Centralization | 1,266 | 0 | 1,266 |
| 5. Increased Violator Arrests | 1,344 | 0 | 1,344 |
| 6. Contraband Management | 725 | 0 | 725 |
| 7. Equipment Replacement Costs | 1,200 | 0 | 1,200 |
| 8. Chemical Dependency Bed Expansion | 2,162 | 0 | 2,162 |
| 9. Centralized Pharmacy Resources | 1,583 | 0 | 1,583 |
| 10. Sentence Review Board Resources | 902 | 0 | 902 |
| 11. Hot Breakfast | 900 | 0 | 900 |
| 12. Graduated Reentry Resources | 700 | 0 | 700 |
| 13. Violator Center | 359 | 0 | 359 |
| 14. Corrections Ombuds | 170 | 0 | 170 |
| 15. Core Values EDIR Training | 154 | 0 | 154 |
| 16. Gender Responsivity | 136 | 0 | 136 |
| 17. Supervision Changes | -5,411 | 0 | -5,411 |
| 18. SCAAP Federal Funding | 987 | 0 | 987 |
| 19. Hepatitis C Treatment Expansion | 2,000 | 0 | 2,000 |
| 20. Body Scanners | 335 | 0 | 335 |
| 21. Correctional Services Access | 170 | 0 | 170 |
| 22. Opioid - ANEW Grant | 0 | 1,400 | 1,400 |
| 23. Contracting Changes | 219 | 0 | 219 |
| 24. Impaired Driving | 16 | 0 | 16 |
| 25. Housing Assistance: Rental Vouchers | 674 | 0 | 674 |
| 26. Postsecondary Educ. and Internet | 1,156 | 0 | 1,156 |
| 27. Governor Veto - Body Scanners | -335 | 0 | -335 |
| Policy -- Other Total | 31,338 | 1,400 | 32,738 |
| <i>Policy Comp Changes:</i> | | | |
| 28. Compensation Adjustment | 2,820 | 0 | 2,820 |
| 29. PERS & TRS Plan 1 Benefit Increase | 522 | 0 | 522 |
| Policy -- Comp Total | 3,342 | 0 | 3,342 |
| <i>Policy Central Services Changes:</i> | | | |
| 30. OFM Central Services | 1,659 | 0 | 1,659 |
| 31. Attorney General | 705 | 0 | 705 |
| 32. DES Central Services | 119 | 0 | 119 |

Department of Corrections

C 357, L20, PV, Sec 222

Dollars In Thousands

| | NGF-O | Other | Total |
|---------------------------------------|------------------|----------------|------------------|
| 33. Audit Services | 50 | 0 | 50 |
| 34. Archives/Records Management | 18 | 0 | 18 |
| 35. CTS Central Services | -4 | 0 | -4 |
| Policy -- Central Svcs Total | 2,547 | 0 | 2,547 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 2,347,839 | 104,898 | 2,452,737 |
| Fiscal Year 2020 Total | 1,138,853 | 52,980 | 1,191,833 |
| Fiscal Year 2021 Total | 1,208,986 | 51,918 | 1,260,904 |

Comments:

1. Custody Relief Factor

Funding is provided to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State)

2. Custody Staff: Health Care Delivery

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include: off-site medical transportation, community hospital watches, one-on-one suicide watches, and watch staff for the mental health living units. (General Fund-State)

3. Critical Safety: Nursing Relief

Funding is provided for additional staff for on-call and overtime activities as well as additional medical assistant positions. (General Fund-State)

4. Tolling Centralization

Funding is provided to increase staffing for the tolling unit. Staff will be responsible for data entry and reconciliation of all scheduled end dates of individuals on community supervision and individuals releasing from prison. (General Fund-State)

5. Increased Violator Arrests

Funding is provided for dedicated resources for transport services to address the increase in community violator admissions. (General Fund-State)

6. Contraband Management

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation of a body scanner at the Washington Corrections Center for Women. (General Fund-State)

7. Equipment Replacement Costs

Funding is provided to replace aging equipment. Purchases include furnishings, a ferry, vehicles, and maintenance equipment such as power tools, mowers and tractors. (General Fund-State)

8. Chemical Dependency Bed Expansion

Funding is provided to add 34 Residential Drug Offense Sentencing Alternative (DOSA) and intensive inpatient chemical dependency beds in the community. (General Fund-State)

9. Centralized Pharmacy Resources

Funding is provided for additional staff responsible for prescription medical fills and medication management at the Washington Correction Center and the Monroe Correctional Center. (General Fund-State)

10. Sentence Review Board Resources

Funding is provided for additional staff, increased attorney legal fees, and board member salaries. (General Fund-State)

11. Hot Breakfast

Funding is provided to reinstate traditional hot breakfast at three facilities. (General Fund-State)

12. Graduated Reentry Resources

Funding is provided to increase the average daily population served for the graduated reentry program from 157 to 187. (General Fund-State)

13. Violator Center

Funding is provided to convert a segregation unit at Airway Heights Correctional Center to a violator center due to increased violator caseload. (General Fund-State)

14. Corrections Ombuds

Additional funding is provided for implementing Chapter 270, Laws of 2018 (E2SHB 1889) relating to the creation of the Office of the Corrections Ombuds. In the 2018 supplemental budget the funding did not account for the phase in of resources described in the agency fiscal note. (General Fund-State)

15. Core Values EDIR Training

Funding is provided to implement a core values training curriculum using evidence and research-based principles. (General Fund-State)

16. Gender Responsivity

Funding is provided to evaluate and improve gender-informed policies and practices by conducting a Gender Informed Practices Assessment and contracting with the Washington State University to modify classification assessment tools to incorporate gender. (General Fund-State)

17. Supervision Changes

Chapter 275, Laws of 2020 (SHB 2393), Chapter 276, Laws of 2020 (SHB 2394), and Chapter 82, Laws of 2020 (SHB 2417) modifies community supervision provisions. Changes made by the legislation impact concurrent supervision, positive achievement time, and swift and certain sanctioning. Funding is adjusted to reflect the net impact of these changes, including implementation costs and providing a review of the community corrections staffing model. In addition, for the 2021-23 biennium, a total of \$11 million is assumed to be provided for reentry transition programs, transition resource specialists, reentry data tracking, and reentry training. (General Fund-State)

18. SCAAP Federal Funding

Funding is provided to replace the loss of federal State Crime Alien Assistance Program (SCAAP) funds with General Fund-State dollars. (General Fund-State)

19. Hepatitis C Treatment Expansion

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals. (General Fund-State)

20. Body Scanners

Funding is provided for the Department of Corrections to purchase one additional body scanner for installation at the Washington Corrections Center for Women and one body scanner for installation at the Monroe Correctional Complex. This item was vetoed by the Governor in Section 222(2)(i) under Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). (General Fund-State)

21. Correctional Services Access

Funding is provided to increase the indigency cap as required for implementation of Chapter 319, Laws of 2020 (SSB 6476) relating to correctional services access. (General Fund-State)

22. Opioid - ANEW Grant

Federal spending authority is provided for the Department of Corrections to work with the University of Washington School of Nursing Psychosocial and Community Health Department to create protocols and procedures for treating opioid use disorder using a federal Advanced Nursing Education Workforce (ANEW) grant. (General Fund-Federal)

23. Contracting Changes

Funding is provided to implement Chapter 269, Laws of 220 (E2SHB 1521) relating to government contracting. (General Fund-State)

24. Impaired Driving

Funding is provided to implement Chapter 330, Laws of 2020 (3SHB 1504) which increases penalties and modifies good time credits and earned release time for impaired driving cases. (General Fund-State)

25. Housing Assistance: Rental Vouchers

Funding is provided to increase the maximum allowable housing benefit, under the Housing Voucher Program, from \$500 to \$700 per month (up to a period of three months per person) for certain individuals released from custody. (General Fund-State)

26. Postsecondary Educ. and Internet

Funding is provided for costs relating to a pilot program that expands educational programming to include postsecondary degrees and secure internet connections at three correctional institutions. (General Fund-State)

27. Governor Veto - Body Scanners

Funding was provided for the Department of Corrections to purchase one additional body scanner for installation at the Washington Corrections Center for Women and one body scanner for installation at the Monroe Correctional Complex. This item was vetoed by the Governor in Section 222(2)(i) under Chapter 357, Laws of 2020, Partial Veto (ESSB 6168) of the omnibus budget. (General Fund-State)

28. Compensation Adjustment

A technical correction is made related to new positions funded in the 2019-21 biennial budget that did not include funding for compensation changes. (General Fund-State)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

30. OFM Central Services

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

31. Attorney General

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

32. DES Central Services

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

33. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

34. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

35. CTS Central Services

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

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Estimate (1) | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|
| | | | | | | | | | 2020 | 2021 |
| Community Supervision Population ⁽²⁾ | | | | | | | | | | |
| # Active Supervised Individuals | 16,226 | 15,395 | 15,913 | 16,730 | 17,236 | 17,771 | 18,839 | 20,317 | 21,409 | 22,197 |
| % Change from prior year | -14.3% | -5.1% | 3.4% | 5.1% | 3.0% | 3.1% | 6.0% | 7.8% | 5.4% | 3.7% |
| Community Supervision Violators ^{(3) (4) (5) (10)} | | | | | | | | | | |
| Avg Daily Population/Month | 839 | 457 | 606 | 1,023 | 1,114 | 1,273 | 1,339 | 1,434 | 1,485 | 1,524 |
| % Change from prior year | -36.4% | -45.5% | 32.6% | 68.9% | 8.9% | 14.2% | 5.2% | 7.1% | 3.5% | 2.6% |
| Institutions Population ^{(6) (7) (8) (11)} | | | | | | | | | | |
| Avg Daily Population/Month | 16,960 | 17,178 | 17,502 | 17,447 | 17,415 | 17,580 | 18,035 | 17,766 | 17,445 | 17,455 |
| % Change from prior year | 0.0% | 1.3% | 1.9% | -0.3% | -0.2% | 1.0% | 2.6% | -1.5% | -1.8% | 0.1% |
| Average Cost Per Incarcerated Individual ^{(9) (12)} | | | | | | | | | | |
| Annual | \$ 33,005 | \$ 32,605 | \$ 33,155 | \$ 33,491 | \$ 35,587 | \$ 41,232 | \$ 38,475 | \$ 41,232 | \$ 43,622 | \$ 46,146 |
| % Change from prior year | -1.2% | -1.2% | 1.7% | 1.0% | 6.3% | 15.9% | -6.7% | 7.2% | 5.8% | 5.8% |

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 2020 Caseload forecast.*
- (2) *For the Community Supervision Population, the average for the fiscal year (FY) is calculated using data for the last day of each calendar month.*
- (3) *Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed (ie., local jail or prison).*
- (4) *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 DOC offender management network information (OMNI) record system.*
- (5) *Beginning with FY 2013, the average FY Community Supervision Violator population is calculated using data for the average daily population as reported in OMNI .*
- (6) *Institutions Population counts include work release beds.*
- (7) *For FY 2006 through FY 2012, the average FY Institutions population is calculated using data for the last day of each calendar month.*
- (8) *Beginning with FY 2013 the average FY Institutions population is calculated using data for the average daily population.*
- (9) *Estimated cost per incarcerated individual per day in FY2019- FY2021 may be overstated. The DOC received funding for some activities which are already occurring but are not funded, including but not limited to, additional custody staff needed for health care delivery, direct patient care DVC (direct variable cost) adjustment, nursing relief and medical inflation.*
- (10) *Community Supervision Violator Population is as reported in OMNI . Beginning with FY 2013 and through FY 2016 the population in OMNI is under reported compared to the total days paid/accrued.*
- (11) *Estimated Institution population forecast does not include violators housed in a Prison facility, as such these offenders are captured in the community supervision violator forecast.*
- (12) *The Average Cost Per Incarcerated Individual amounts listed for FY 20 and FY 21 were estimated amounts provided by the Department of Corrections.*

Data Sources :

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

Department of Services for the Blind

C 357, L20, PV, Sec 223

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|---------------|---------------|
| 2019-21 Original Appropriations | 7,624 | 27,713 | 35,337 |
| Total Maintenance Changes | -83 | 0 | -83 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 6 | 0 | 6 |
| Policy -- Comp Total | 6 | 0 | 6 |
| Policy Central Services Changes: | | | |
| 2. Audit Services | 17 | 0 | 17 |
| 3. DES Central Services | 3 | 0 | 3 |
| 4. OFM Central Services | 15 | 0 | 15 |
| Policy -- Central Svcs Total | 35 | 0 | 35 |
| 2019-21 Revised Appropriations | 7,582 | 27,713 | 35,295 |
| Fiscal Year 2020 Total | 3,611 | 13,742 | 17,353 |
| Fiscal Year 2021 Total | 3,971 | 13,971 | 17,942 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. DES Central Services

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

4. OFM Central Services

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

Employment Security Department

C 357, L20, PV, Sec 224

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------|----------------|----------------|
| 2019-21 Original Appropriations | 70 | 734,013 | 734,083 |
| <i>Other Leg Passed in Prev Session(s) Changes:</i> | | | |
| 1. Career Connected Learning | 0 | 5,400 | 5,400 |
| Total Enacted Other Legislation Changes | 0 | 5,400 | 5,400 |
| Adjusted 2019-21 Appropriations | 70 | 739,413 | 739,483 |
| Total Maintenance Changes | 0 | 5,356 | 5,356 |
| <i>Policy Other Changes:</i> | | | |
| 2. Unemployment benefits/cause | 0 | 190 | 190 |
| 3. CCL - Intermediary Grants | 875 | 0 | 875 |
| 4. Employment Services Funding | 0 | 11,019 | 11,019 |
| 5. PFML Program | 0 | 50,948 | 50,948 |
| 6. Job title reporting | 0 | 491 | 491 |
| Policy -- Other Total | 875 | 62,648 | 63,523 |
| <i>Policy Comp Changes:</i> | | | |
| 7. PERS & TRS Plan 1 Benefit Increase | 0 | 102 | 102 |
| Policy -- Comp Total | 0 | 102 | 102 |
| <i>Policy Central Services Changes:</i> | | | |
| 8. Archives/Records Management | 0 | 5 | 5 |
| 9. Audit Services | 0 | 81 | 81 |
| 10. Attorney General | 0 | 60 | 60 |
| 11. Administrative Hearings | 0 | 1,119 | 1,119 |
| 12. CTS Central Services | 0 | -9 | -9 |
| 13. DES Central Services | 0 | 27 | 27 |
| 14. OFM Central Services | 0 | 318 | 318 |
| Policy -- Central Svcs Total | 0 | 1,601 | 1,601 |
| 2019-21 Revised Appropriations | 945 | 809,120 | 810,065 |
| Fiscal Year 2020 Total | 35 | 394,795 | 394,830 |
| Fiscal Year 2021 Total | 910 | 414,325 | 415,235 |

Comments:

2. Unemployment benefits/cause

Funding and 1.1 full time employee (FTE) are provided to implement Chapter 190, Laws of 2020 (SSB 5473 - unemployment benefits/family resp), which requires the Employment Security Department to study the impact of potential changes to RCW 50.20.050 ("good cause" reasons for voluntarily leaving employment). ESD must report the findings of the study to the legislature and the governor by November 5, 2020. (Employment Services Administrative Account-State)

3. CCL - Intermediary Grants

Funding is provided for the Employment Security Department to increase Career Connected Learning curricula through program intermediary grants. (General Fund-State)

4. Employment Services Funding

Expenditure authority from the Employment Services Administrative Account is increased to cover increased administrative costs that federal grant dollars are insufficient to cover. (Employment Services Administrative Account-State)

5. PFML Program

Staffing levels and funding for the Paid Family Medical Leave program are adjusted in order to align with projected business needs. (Family and Medical Leave Insurance Account-State)

6. Job title reporting

Funding is provided for implementation of Chapter 334, Laws of 2020 (SHB 2308 - job title reporting), including information technology changes and processing and analysis of occupational/job title data. (Employment Services Administrative Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-Federal; Unemployment Compensation Admin Account-Federal)

9. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

Employment Security Department

C 357, L20, PV, Sec 224

Dollars In Thousands

14. OFM Central Services

Agency budgets are 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)

NATURAL RESOURCES

Environmental Protection

Water Quality

A total of \$2.7 million is provided to the Department of Ecology (Ecology) for a variety of activities related to water quality. This total includes \$748,000 from the Model Toxics Control Operating Account (MTCOA) to monitor water quality from rivers discharging into Puget Sound, and \$535,000 General Fund-State (GF-S) to develop a general permit for wastewater treatment plants in Puget Sound. The total also includes \$654,000 for increased review of Clean Water Act permits and \$378,000 for groundwater monitoring, both from MTCOA. Finally, \$350,000 is provided from the Water Pollution Control Revolving Administration Account to assist small communities with water quality infrastructure planning.

Toxics

A total of \$3.4 million from MTCOA is provided for activities at Ecology related to the cleanup or reduction of toxic substances. Of this amount, \$1.0 million is for analysis and technical assistance for per-and polyfluoroalkyl substances (PFAS) and \$479,000 is for assessments of toxics in consumer products. The Voluntary Cleanup Program, which assists contaminated site owners, is expanded by \$668,000. Another \$750,000 is provided for regulatory assistance to small businesses, and \$500,000 is provided for cleanup of rural brownfield sites.

Oil Spill Prevention and Response

A total funding increase of \$3.5 million is provided for Ecology's Spill Prevention, Preparedness, and Response Program: \$2.0 million from MTCOA, and \$1.5 million from the Oil Spill Response Account (OSRA). This funding is provided partly for future spill response and partly to replace funds previously used to address the Olympia Brewery oil spill. In addition, fund balance is effectively shifted from MTCOA to OSRA, through a combination of a \$2.2 million Ecology fund shift between MTCOA and the Oil Spill Prevention Account (OSPA) and a Special Appropriations item that appropriates \$2.2 million from OSPA into OSRA.

Litter Tax

For several biennia, a portion of litter tax revenue has been directed into the Parks Renewal and Stewardship Account (PRSA) to support the operations of the State Parks and Recreation Commission (State Parks), with the remainder going into the Waste Reduction, Recycling, and Litter Control Account (WRRLCA). Beginning in fiscal year 2021, all litter tax revenue is directed into WRRLCA. In response, an additional \$1.3 million WRRLCA is provided to Ecology for recycling, litter control, and similar activities. In State Parks, a related reduction of \$1.3 million PRSA is replaced with GF-S.

Greenhouse Gases

State and local governments assess the environmental impacts of major energy facilities and infrastructure projects, including climate change impacts. Ecology is provided \$2.3 million from MTCOA to standardize the approaches used to assess climate change impacts in environmental reviews.

State Parks

State Parks is provided with \$2.3 million (\$1.4 million from GF-S, \$910,000 from PRSA) for routine maintenance of state parks, including agency staff and contracts with the Washington Conservation Corps. Additionally, State Parks is provided with \$1.1 million GF-S for general operating budget support.

Land and Species Management

Fire Suppression

A total of \$25.0 million is provided to the Department of Natural Resources (DNR) for fire suppression activities. The appropriation is for both the actual and projected costs in FY 2020. This funding is also authorized to be used for response to the novel coronavirus (COVID-19).

Aquatic Lands Enhancement Account

The Aquatic Lands Enhancement Account (ALEA) is partly funded by sales of geoduck, including sales to overseas market. Sales revenue has been declining. A fund shift of \$4.4 million of state general fund for ALEA is provided to DNR for expenditures that cannot be covered by projected revenue.

State Wildlife Account

The Washington Department of Fish and Wildlife (DFW) uses the State Wildlife Account (SWA) to fund approximately a quarter of its operating costs. Revenue to the SWA is projected to be lower than expenditures for the 2019-21 biennium and into the future. DFW is provided \$14.7 million of state general fund to make up the difference. This fund shift supports the maintenance of programs like hunting, fishing, conservation, land management, wildlife conflict response, shellfish inspections, and customer service.

Salmon and Hatcheries

DFW is provided with \$3.3 million for the support of salmon production and hatchery planning. Of this amount, \$1.7 million is provided for DFW to increase monitoring of salmon runs as part of the agreement of a multi-stakeholder process known as North of Falcon. Another \$659,000 is provided to continue the Columbia River Recreational Salmon and Steelhead Endorsement Program, including enforcement, scientific research, data collection, and analysis. Additionally, pending approval from the National Marine Fisheries Service, \$462,000 is provided for DFW to reduce pinniped predation of salmon by increasing lethal removal of sea lions in the Columbia River. The remaining \$500,000 is provided for the development of an infrastructure plan to assess and prioritize hatchery improvements based on the recommendations of the Southern Resident Orca Task Force.

Invasive Species Control

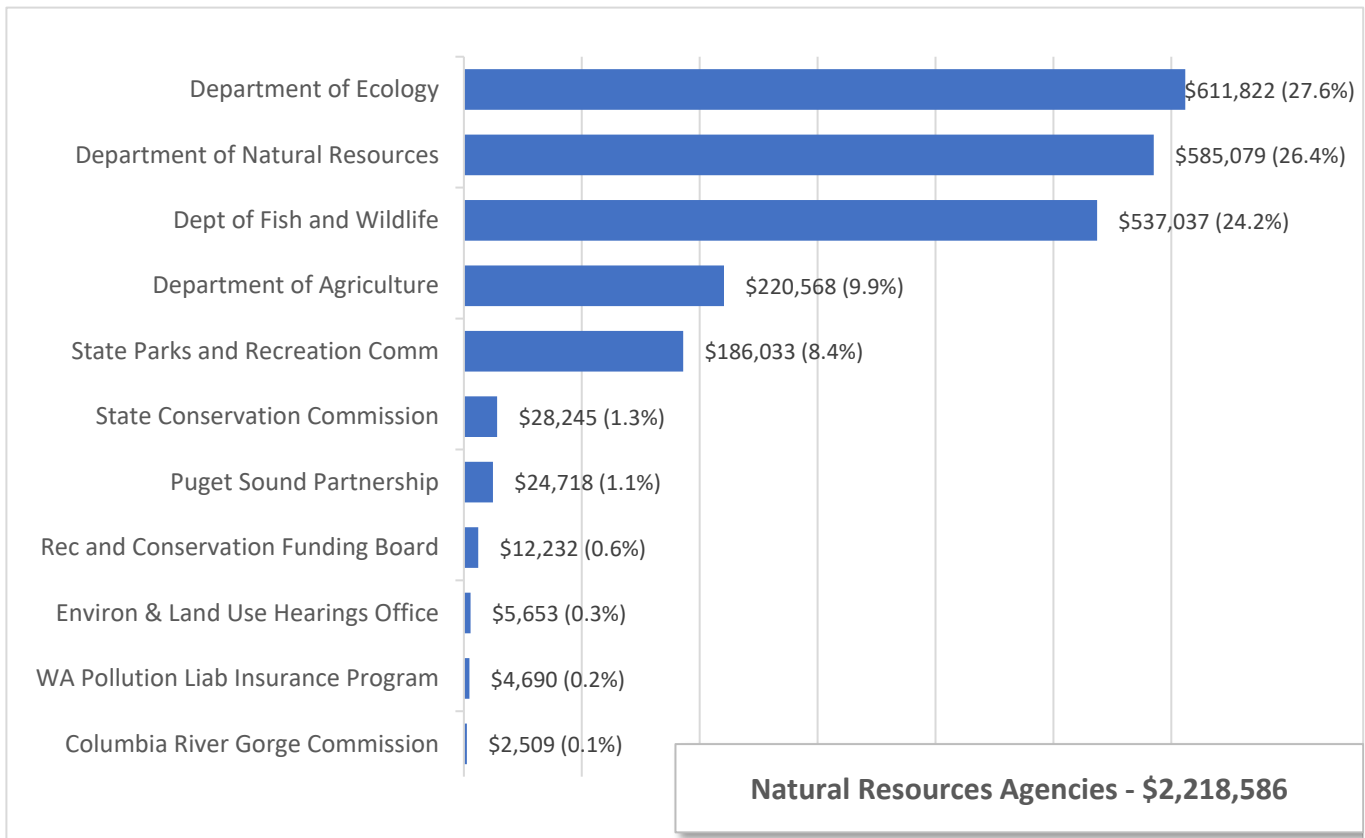
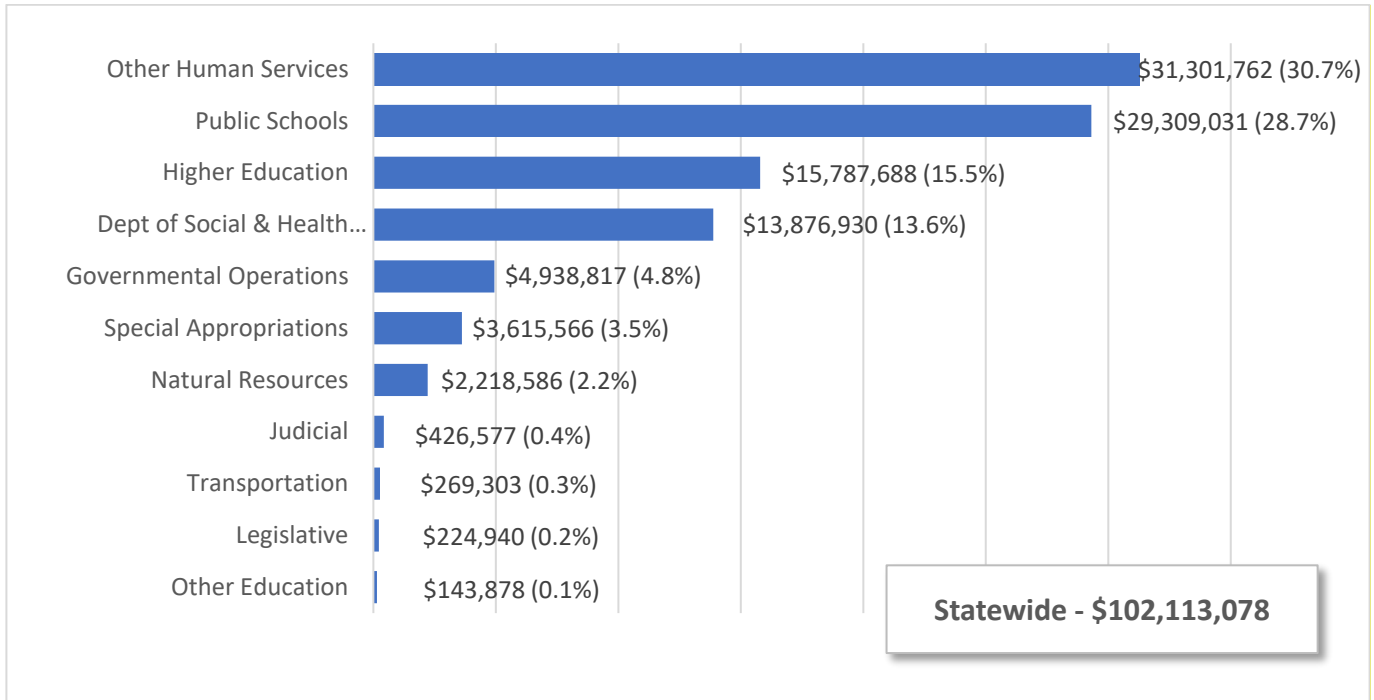
A total of \$1.9 million is provided for various invasive species control efforts. DFW is provided \$783,000 for control activities of the European green crab and \$357,000 for controlling the impacts of northern pike minnows on salmon in Lake Roosevelt. The Washington State Department of Agriculture is provided \$694,000 for controlling three types of gypsy moths and \$101,000 which will be used with federal matching funds for eradication of the newly discovered Asian giant hornet, a species that has been recently detected for the first time in Washington.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & NATURAL RESOURCES AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

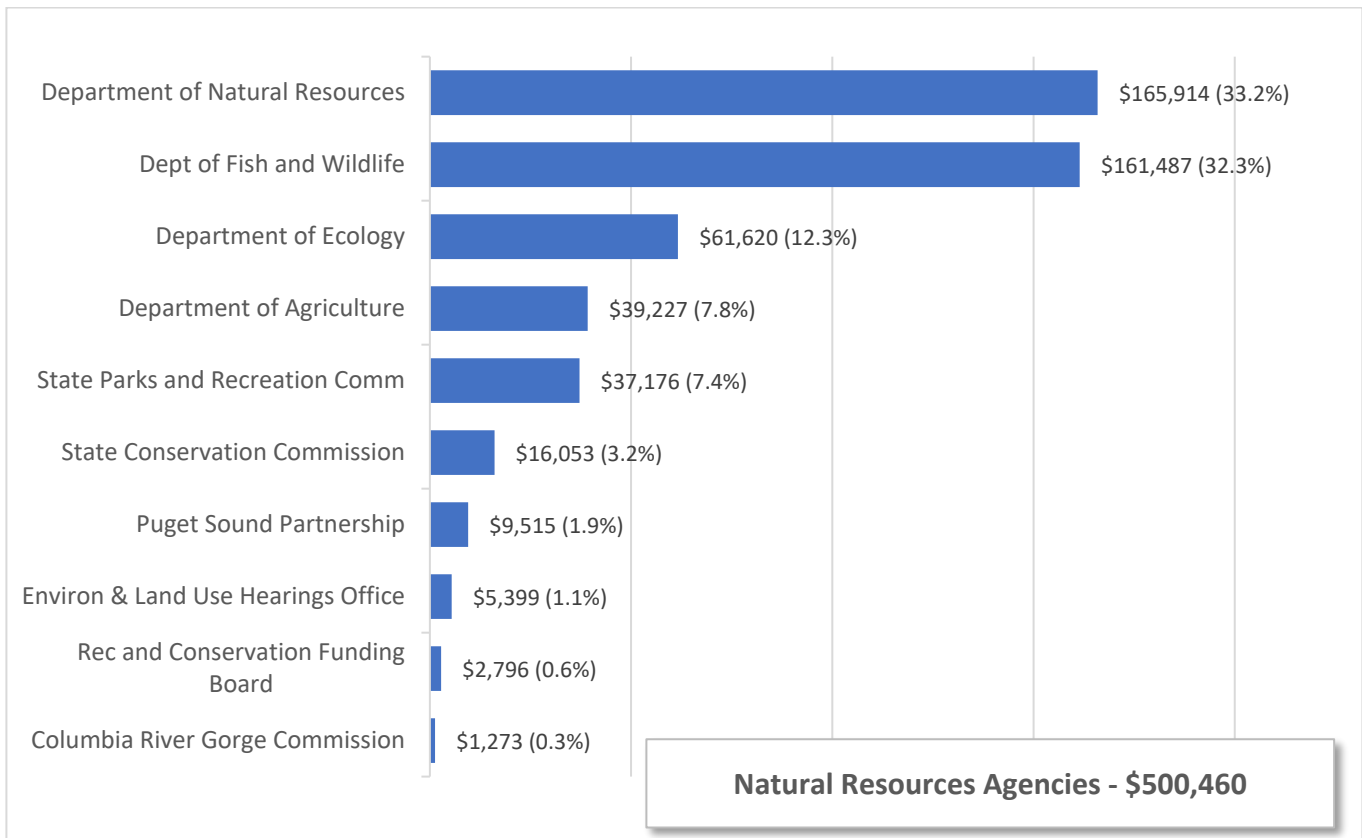
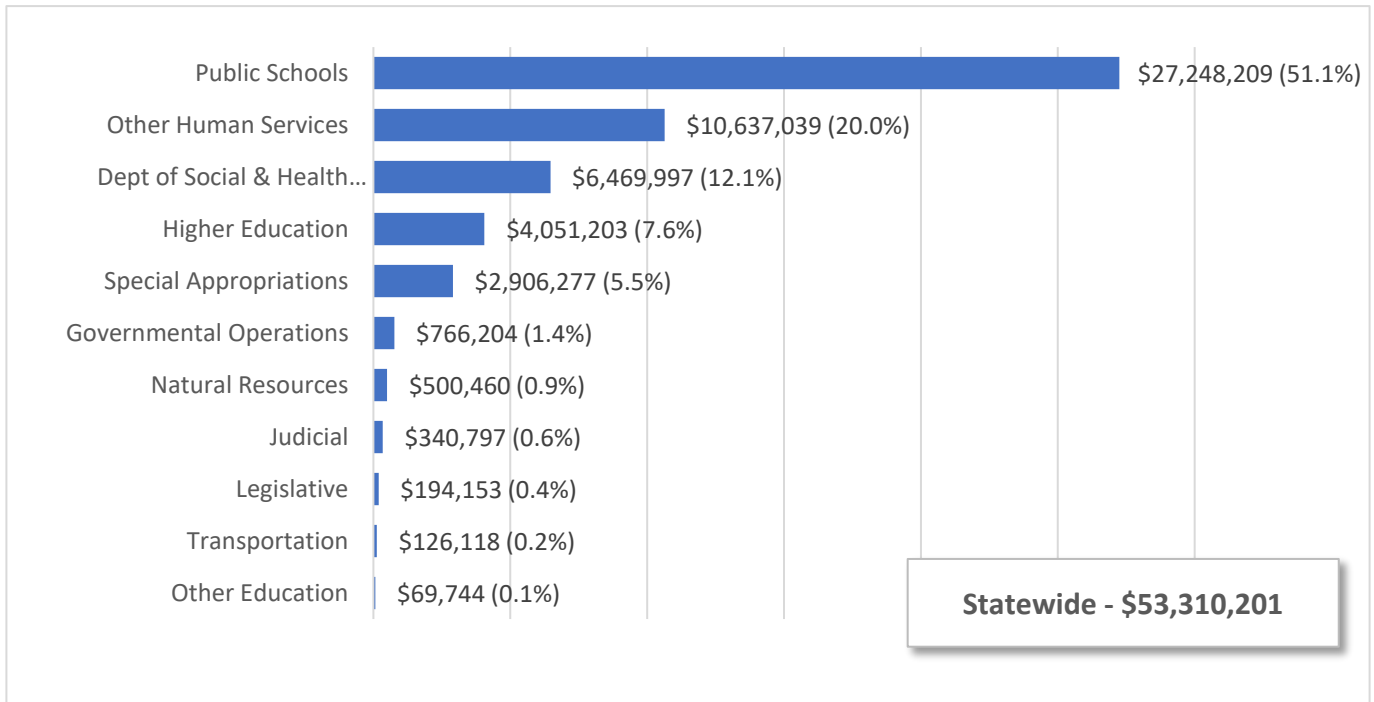


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & NATURAL RESOURCES AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Columbia River Gorge Commission

C 357, L20, PV, Sec 301

Dollars In Thousands

| | NGF-O | Other | Total |
|--|--------------|--------------|--------------|
| 2019-21 Original Appropriations | 1,114 | 1,216 | 2,330 |
| Total Maintenance Changes | 9 | 9 | 18 |
| <i>Policy Other Changes:</i> | | | |
| 1. Administrative Succession Costs | 10 | 10 | 20 |
| 2. Klickitat County Land Use Planner | 139 | 0 | 139 |
| Policy -- Other Total | 149 | 10 | 159 |
| <i>Policy Central Services Changes:</i> | | | |
| 3. OFM Central Services | 1 | 1 | 2 |
| Policy -- Central Svcs Total | 1 | 1 | 2 |
| 2019-21 Revised Appropriations | 1,273 | 1,236 | 2,509 |
| Fiscal Year 2020 Total | 605 | 657 | 1,262 |
| Fiscal Year 2021 Total | 668 | 579 | 1,247 |

Comments:

1. Administrative Succession Costs

One-time funding is provided to cover the cost of succession planning for a retiring employee. (General Fund-State; General Fund-Local)

2. Klickitat County Land Use Planner

Ongoing funding is provided for a full-time land use planner in Klickitat County for conducting the work required by the National Scenic Area Act and management plan. This item does not require matching funds from Oregon State as Washington State is the sole benefactor from this item. (General Fund-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Local)

Department of Agriculture

C 357, L20, PV, Sec 309

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 37,732 | 179,442 | 217,174 |
| Total Maintenance Changes | 23 | 169 | 192 |
| Policy Other Changes: | | | |
| 1. Gypsy Moth Eradication | 176 | 518 | 694 |
| 2. Shellfish Research | 0 | 650 | 650 |
| 3. Soil Health Initiative | 200 | 0 | 200 |
| 4. Farm to Food Pantry | 100 | 0 | 100 |
| 5. Sustainable Farms and Fields | 126 | 0 | 126 |
| 6. WA Food Policy Forum | 58 | 0 | 58 |
| 7. Pesticide, Chlorpyrifos | 0 | 299 | 299 |
| 8. Aerial Herbicides/Forestland | 0 | 87 | 87 |
| 9. Ag Product Negotiations | 81 | 0 | 81 |
| 10. Compost Use | 167 | 0 | 167 |
| 11. Food Pantry Storage | 500 | 0 | 500 |
| 12. Meat Inspection Planning | 150 | 0 | 150 |
| 13. NE Washington Wolf-Livestock Mgmt | 0 | 320 | 320 |
| 14. Asian Giant Hornet Eradication | 101 | 0 | 101 |
| 15. Wolf Management | 40 | 0 | 40 |
| 16. Lapse - Pesticide Chlorpyrifos | 0 | -299 | -299 |
| 17. Governor Veto - Compost Use | -167 | 0 | -167 |
| 18. Governor Veto - Meat Inspect Plan | -150 | 0 | -150 |
| Policy -- Other Total | 1,382 | 1,575 | 2,957 |
| Policy Comp Changes: | | | |
| 19. PERS & TRS Plan 1 Benefit Increase | 7 | 38 | 45 |
| Policy -- Comp Total | 7 | 38 | 45 |
| Policy Central Services Changes: | | | |
| 20. Archives/Records Management | 1 | 0 | 1 |
| 21. Attorney General | 4 | 18 | 22 |
| 22. DES Central Services | 5 | 5 | 10 |
| 23. OFM Central Services | 73 | 94 | 167 |
| Policy -- Central Svcs Total | 83 | 117 | 200 |
| 2019-21 Revised Appropriations | 39,227 | 181,341 | 220,568 |
| Fiscal Year 2020 Total | 19,030 | 89,542 | 108,572 |
| Fiscal Year 2021 Total | 20,197 | 91,799 | 111,996 |

NGF-O

Other

Total

Comments:

1. Gypsy Moth Eradication

Moth trapping efforts in the summer of 2019 identified three types of non-native gypsy moths in Washington: Asian, European, and Hokkaido moths. One-time funding is provided for eradication treatments and follow-up monitoring, including state funds and matching federal funds. (General Fund-State; General Fund-Federal)

2. Shellfish Research

One-time funding is provided for research for an integrated pest management (IPM) plan to address burrowing shrimp in oyster beds in Willapa Bay and Grays Harbor. When implementing this funding, the Washington State Department of Agriculture (WSDA) must consult with the Department of Ecology, the Department of Natural Resources, and the Willapa-Grays Harbor working group. (Model Toxics Control Operating Account-State)

3. Soil Health Initiative

Ongoing funding is provided for coordinating with Washington State University on creating a soil health baseline and developing best management practices for improving soil health, especially in eastern Washington, per the provisions of Chapter 314, Laws of 2020 (SSB 6306). (General Fund-State)

4. Farm to Food Pantry

One-time funding is provided for the Farm to Food Pantry initiative, which provides funding to hunger relief agencies to purchase fresh produce from local farmers. (General Fund-State)

5. Sustainable Farms and Fields

Ongoing funding is provided to implement Chapter 351, Laws of 2020 (2SSB 5947), including technical assistance, outreach, and verifying outcomes under the sustainable farms and fields grant program. (General Fund-State)

6. WA Food Policy Forum

Ongoing funding is provided for staff support of the Food Policy Forum created in Chapter 246, Laws of 2020 (SSB 6091). (General Fund-State)

7. Pesticide, Chlorpyrifos

Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 6518 (Pesticides, chlorpyrifos), including the adoption of emergency rules for chlorpyrifos control measures. Note: The bill was vetoed by the Governor, and therefore this funding lapses. (Model Toxics Control Operating Account-State)

8. Aerial Herbicides/Forestland

Funding is provided through FY 2022 to evaluate pesticide investigation rules and processes in collaboration with other state and local agencies, tribes, and environmental representatives. WSDA must also review how the State Environmental Policy Act is used for aerial application of herbicides. (Model Toxics Control Operating Account-State)

9. Ag Product Negotiations

Ongoing funding is provided for Chapter 176, Laws of 2020 (HB 2524), including staff costs related to accrediting an association of pear producers and managing a negotiation process. (General Fund-State)

10. Compost Use

Ongoing funding is provided through FY 2024 to implement the three-year pilot program in Chapter 290, Laws of 2020, Partial Veto (ESHB 2713), including a part-time program manager, soil sampling, and \$100,000 per FY for compost reimbursement grants to farming operations. Note: The bill was partially vetoed by the Governor, and funding for this item was vetoed. (General Fund-State)

11. Food Pantry Storage

One-time funding is provided for grants to emergency food organizations for storage and distribution of locally grown produce and other perishable food. (General Fund-State)

12. Meat Inspection Planning

One-time funding is provided to work with the United States Department of Agriculture to explore and negotiate a cooperative agreement to conduct state inspections of meat and poultry facilities. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

13. NE Washington Wolf-Livestock Mgmt

One-time funding is provided to increase contracted range riding in the Kettle mountains of Ferry county with the goal of reducing wolf/livestock conflict. (Northeast Washington Wolf-Livestock Management Acc-State)

14. Asian Giant Hornet Eradication

In December 2019, Asian giant hornets were confirmed in Washington (and the United States in general) for the first time. One-time funding is provided for the eradication of Asian giant hornets. (General Fund-State)

15. Wolf Management

One-time funding is provided for the sheriff's departments of Ferry County and Stevens County to cooperate with WSDA and the Department of Fish and Wildlife on wolf management activities. (General Fund-State)

16. Lapse - Pesticide Chlorpyrifos

The Governor vetoed Engrossed Second Substitute Senate Bill 6518 (Pesticides, chlorpyrifos), and therefore the funding provided for the bill lapses. (Model Toxics Control Operating Account-State)

17. Governor Veto - Compost Use

The Governor partially vetoed Chapter 290, Laws of 2020, Partial Veto (ESHB 2713), including a grant program to reimburse farmers who purchase compost. The Governor also vetoed the funding provided for this grant program in section 309(23) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). (General Fund-State)

18. Governor Veto - Meat Inspect Plan

The Governor vetoed section 309(27) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 309(27) provided funding to explore an agreement with the United States Department of Agriculture to conduct state inspections of meat and poultry facilities. (General Fund-State)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

20. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

21. Attorney General

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

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Ecology

C 357, L20, PV, Sec 302

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 59,946 | 530,438 | 590,384 |
| Total Maintenance Changes | 8 | 275 | 283 |
| Policy Other Changes: | | | |
| 1. GHG Emissions Evaluation | 0 | 2,339 | 2,339 |
| 2. Zero Emission Vehicle Program | 149 | 0 | 149 |
| 3. Water Quality Permit Review | 0 | 654 | 654 |
| 4. Consumer Product Assessments | 0 | 479 | 479 |
| 5. Oil Spills Program | 0 | 3,500 | 3,500 |
| 6. Crude Oil Volatility Litigation | 0 | 605 | 605 |
| 7. Groundwater Monitoring | 0 | 378 | 378 |
| 8. Local Source Control Program | 0 | 750 | 750 |
| 9. Rural Brownfields Cleanup | 0 | 500 | 500 |
| 10. Cleanup & Study PFAS Contamination | 0 | 1,036 | 1,036 |
| 11. Nutrient Controls for Puget Sound | 535 | 0 | 535 |
| 12. Puget Sound Freshwater Monitoring | 0 | 748 | 748 |
| 13. Voluntary Cleanups | 0 | 668 | 668 |
| 14. WCC Local Partnerships | 0 | 3,658 | 3,658 |
| 15. Clean Energy | 502 | 0 | 502 |
| 16. Ecology Security System | 56 | 386 | 442 |
| 17. Small Communities WQ Assistance | 0 | 350 | 350 |
| 18. Hanford Dangerous Waste Permit | 0 | 498 | 498 |
| 19. Streamflow Restoration Fund Shift | 310 | -310 | 0 |
| 20. Plastic Bags | 0 | 283 | 283 |
| 21. USDOE Hanford Litigation | 0 | 1,069 | 1,069 |
| 22. Recycled Content | 0 | 70 | 70 |
| 23. Guemes Island Aquifer Study | 80 | 0 | 80 |
| 24. Water Resources of San Juan County | 92 | 0 | 92 |
| 25. Local Solid Waste Financial Asst | 0 | 7,000 | 7,000 |
| 26. Alternatives to Single Use Packages | 0 | 75 | 75 |
| 27. Spanaway Lake Clean Up | 150 | 0 | 150 |
| 28. Vancouver Lake Clean Up Plan | 150 | 0 | 150 |
| 29. Waste, Recycling, and Litter | 0 | 1,250 | 1,250 |
| 30. Governor Veto - Lcl Sld Wst Finan | 0 | -7,000 | -7,000 |
| 31. Governor Veto - Wtr Res San Juan Co | -92 | 0 | -92 |
| 32. Governor Veto - Spanaway Lake CU | -150 | 0 | -150 |
| 33. Governor Veto - Vancouver Lake CU | -150 | 0 | -150 |
| 34. Governor Veto - Guemes Isl Aquifer | -80 | 0 | -80 |
| 35. Governor Veto - Recycled Content | 0 | -70 | -70 |
| Policy -- Other Total | 1,552 | 18,916 | 20,468 |

Department of Ecology

C 357, L20, PV, Sec 302

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------|------------|------------|
| Policy Comp Changes: | | | |
| 36. PERS & TRS Plan 1 Benefit Increase | 12 | 107 | 119 |
| Policy -- Comp Total | 12 | 107 | 119 |
| Policy Central Services Changes: | | | |
| 37. Archives/Records Management | 1 | 4 | 5 |
| 38. DES Central Services | 3 | 19 | 22 |
| 39. Attorney General | 59 | 159 | 218 |
| 40. OFM Central Services | 40 | 288 | 328 |
| 41. CTS Central Services | -1 | -4 | -5 |
| Policy -- Central Svcs Total | 102 | 466 | 568 |
| 2019-21 Revised Appropriations | | | |
| Fiscal Year 2020 Total | 61,620 | 550,202 | 611,822 |
| Fiscal Year 2021 Total | 30,665 | 262,734 | 293,399 |
| Fiscal Year 2021 Total | 30,955 | 287,468 | 318,423 |

Comments:

1. GHG Emissions Evaluation

Major energy facilities and other infrastructure projects must undergo environmental review in permitting, including review of climate impacts. Funds are provided through FY 2022 for Ecology to standardize the consideration of climate change risk, vulnerabilities, and greenhouse gas emissions in environmental assessments for projects with significant environmental impacts. (Model Toxics Control Operating Account-State)

2. Zero Emission Vehicle Program

Ongoing funding is provided to manage a Zero Emission Vehicle program authorized by Chapter 143, Laws of 2020 (SB 5811), including tracking eligible vehicles, monitoring compliance from manufacturers, outreach, monitoring credits, and coordinating with other states and other agencies. (General Fund-State)

3. Water Quality Permit Review

Contingent on federal rulemaking that would shorten the review period for Clean Water Act permits, ongoing funding is provided for additional staff for permit reviews. (Model Toxics Control Operating Account-State)

4. Consumer Product Assessments

One-time funding is provided to accelerate identification and assessment of safer alternatives for toxics in consumer products, as authorized in Chapter 292, Laws of 2019 (SSB 5135). (Model Toxics Control Operating Account-State)

5. Oil Spills Program

A portion of operating expenses for oil spill prevention and preparedness work is shifted from the Oil Spill Prevention Account to the Model Toxics Control Operating Account (MTCOA) on an ongoing basis. In addition, one-time funding from MTCOA and the Oil Spill Response Account is provided for potential future oil spill cleanup costs and to replace funding for equipment cache grants that was spent on the costs of the Olympia Brewery spill. (Oil Spill Prevention Account-State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State)

6. Crude Oil Volatility Litigation

North Dakota and Montana filed a petition with the Pipeline and Hazardous Materials Safety Administration (PHMSA) seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota may also file a federal lawsuit challenging the law on Commerce Clause grounds. One-time funding is provided for potential legal costs. (Model Toxics Control Operating Account-State)

7. Groundwater Monitoring

A combination of one-time and ongoing funding is provided to conduct monitoring of nitrates in groundwater wells in the Lower Yakima Valley. (Model Toxics Control Operating Account-State)

8. Local Source Control Program

Ecology's Local Source Control Program provides funding to local governments who provide hands-on technical and regulatory assistance to small businesses. A combination of one-time and ongoing funding is provided to replace a federal grant which ended in FY 2019. (Model Toxics Control Operating Account-State)

9. Rural Brownfields Cleanup

One-time funding is provided to offer assessment or limited cleanup of ten rural properties with high redevelopment potential. (Model Toxics Control Operating Account-State)

10. Cleanup & Study PFAS Contamination

One-time funding is provided to add analytical capacity relating to per- and polyfluoroalkyl substances (PFAS), sample wastewaters and biosolids at three municipal wastewater treatment facilities receiving industrial discharges, and provide technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State)

11. Nutrient Controls for Puget Sound

Funding is provided in FY 2021 and FY 2022 to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (General Fund-State)

12. Puget Sound Freshwater Monitoring

A combination of one-time and ongoing funding is provided to add capacity for continuous freshwater nutrient monitoring for dissolved oxygen, pH, nitrates, turbidity, temperature and conductivity, and targeted storm event sampling at the mouth of the seven largest rivers discharging into Puget Sound. The data collected will support a nutrient reduction strategy for Puget Sound and help inform decisions regarding the need for future infrastructure investments across the region. (Model Toxics Control Operating Account-State)

13. Voluntary Cleanups

Additional funding is provided on an ongoing basis for the Voluntary Cleanup Program, in which Ecology provides contaminated site owners with technical assistance and opinions on cleanup sufficiency. (Model Toxics Control Operating Account-State)

14. WCC Local Partnerships

A combination of one-time and ongoing General Fund-Private/Local spending authority is provided in anticipation of an increase in locally-funded Washington Conservation Corps projects. (General Fund-Local)

15. Clean Energy

The 2019-21 budget provided funding for the Department of Ecology (Ecology) to implement the Clean Energy Act, Chapter 288, Laws of 2019 (E2SSB 5116), which transitions Washington's electric utilities to carbon neutrality starting in 2030. Additional funding allows Ecology to conduct greenhouse gas content calculation rulemaking, establish emission rates for unspecified electricity, and develop energy transformation project requirements. Ecology will conduct a lifecycle greenhouse gas emissions analysis of waste management practices and participate in the transmission corridors work group. (General Fund-State)

16. Ecology Security System

One-time funding is provided to upgrade key card access at Ecology facilities. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

17. Small Communities WQ Assistance

Ongoing funding is provided for engineering and technical assistance, training, and outreach to small communities for water quality infrastructure project planning. (Water Pollution Control Revol Administration Account-State)

18. Hanford Dangerous Waste Permit

Ecology assumed responsibility for managing the Hanford dangerous waste permit from the U.S. Department of Energy (USDOE) in 2015. Ongoing funding is provided for staffing of Ecology's Nuclear Waste Program's Permit Management and IT teams. (Radioactive Mixed Waste Account-State)

19. Streamflow Restoration Fund Shift

Fee revenue collected to partially fund a streamflow restoration program established in Chapter 1, Laws of 2018 (ESSB 6091) in response to the Hirst decision is lower than projected. A portion of program expenses are shifted from the Watershed Restoration and Enhancement Account to General Fund-State on a one-time basis. (General Fund-State; Watershed Restoration Enhance Account-Non-Appr)

20. Plastic Bags

A combination of one-time and ongoing funding is provided to implement Chapter 138, Laws of 2020, (ESSB 5323), including education and outreach to retail establishments and consumers. (Waste Reduction/Recycling/Litter Control-State)

21. USDOE Hanford Litigation

One-time appropriation is provided for Attorney General's Office billings related to legal actions against the U.S. Department of Energy over Hanford cleanup deadlines. (Radioactive Mixed Waste Account-State)

22. Recycled Content

Ongoing funding is provided to implement Engrossed Substitute House Bill 2722 (Minimum recycled content), including outreach, reporting, compliance, auditing, and waiver evaluations. Note: The bill and this item were vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State)

23. Guemes Island Aquifer Study

One-time funding is provided for Ecology to work with the Guemes Island Planning Advisory Committee to follow on to a U.S. Geological Survey study of the islands aquifer recharge areas, quantify an updated water budget, and provide an accurate water-level analysis and water-table map of the two aquifers on the island. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

24. Water Resources of San Juan County

One-time funding is provided for Ecology to work with San Juan County Health and Community Services to address water resource concerns, including salt water intrusion into drinking water supply. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

25. Local Solid Waste Financial Asst

Ongoing funding is provided for the Local Solid Waste Financial Assistance program, which will increase funding provided for county solid waste management programs such as recycling, trash collection, and hazardous waste cleanup. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State)

26. Alternatives to Single Use Packages

One-time funding is provided to Ecology for technical and financial assistance to businesses which manufacture or process single-use plastic packaging products in order to help them transform those businesses to processors and producers of sustainable packaging. (Waste Reduction/Recycling/Litter Control-State)

27. Spanaway Lake Clean Up

One-time funding is provided for Ecology to support the Pierce County Health Department and the Friends of Spanaway Lake to treat and clean up elevated phosphorus and algae levels in Spanaway lake. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

28. Vancouver Lake Clean Up Plan

One-time funding is provided for Ecology to work with Clark County to develop a plan to address water quality issues of Vancouver Lake. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

29. Waste, Recycling, and Litter

Beginning in FY 2021, \$1.25 million of litter tax revenue is distributed to the Waste Reduction, Recycling, and Litter Control Account (WRRLLCA) rather than the Parks Renewal and Stewardship Account. Additional spending authority is provided for the allowable uses of WRRLLCA, such as waste reduction, litter collection, recycling, and composting at state agencies and local governments. (Waste Reduction/Recycling/Litter Control-State)

30. Governor Veto - Lcl Sld Wst Finan

The Governor vetoed the amendments to section 302(24) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(24) provided increased funding for the Local Solid Waste Financial Assistance Program. (Model Toxics Control Operating Account-State)

31. Governor Veto - Wtr Res San Juan Co

The Governor vetoed section 302(30) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(30) provided funding for a study of water resources in San Juan County. (General Fund-State)

32. Governor Veto - Spanaway Lake CU

The Governor vetoed section 302(32) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(32) provided funding for the treatment and clean up of elevated levels of phosphorus and algae in Spanaway Lake. (General Fund-State)

33. Governor Veto - Vancouver Lake CU

The Governor vetoed section 302(31) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(31) provided funding for developing a plan for treating water quality issues in Vancouver Lake. (General Fund-State)

34. Governor Veto - Guemes Isl Aquifer

The Governor vetoed section 302(33) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(33) provided funding for studying the Guemes island aquifer recharge area. (General Fund-State)

35. Governor Veto - Recycled Content

The Governor vetoed section 302(42) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 302(42) provided funding for implementing the provisions of Engrossed Substitute House Bill 2722 (Minimum recycled content), which was vetoed by the Governor. (Model Toxics Control Operating Account-State)

36. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

38. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

39. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Reclamation Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts)

40. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

41. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

Washington Pollution Liability Insurance Program

C 357, L20, PV, Sec 310

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------|--------------|--------------|
| 2019-21 Original Appropriations | 0 | 3,266 | 3,266 |
| Total Maintenance Changes | 0 | 21 | 21 |
| Policy Other Changes: | | | |
| 1. Petroleum Tech Assist Adjustment | 0 | 618 | 618 |
| 2. Capital to Operating Shift | 0 | 567 | 567 |
| 3. Heating Oil Grant Program | 0 | 144 | 144 |
| 4. Contingency Program Development | 0 | 71 | 71 |
| Policy -- Other Total | 0 | 1,400 | 1,400 |
| Policy Central Services Changes: | | | |
| 5. OFM Central Services | 0 | 2 | 2 |
| 6. Attorney General | 0 | 1 | 1 |
| Policy -- Central Svcs Total | 0 | 3 | 3 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 0 | 4,690 | 4,690 |
| Fiscal Year 2020 Total | 0 | 2,269 | 2,269 |
| Fiscal Year 2021 Total | 0 | 2,421 | 2,421 |

Comments:

1. Petroleum Tech Assist Adjustment

The Petroleum Technical Assistance Program, authorized by Chapter 23, Laws of 2017 (HB 1266), provides owners of petroleum-contaminated sites with technical assistance on the Model Toxics Control Act (MTCA). Ongoing spending authority is provided for higher-than-anticipated fee revenue for the program. (Heating Oil Pollution Liability Trust Account-Non-Appr)

2. Capital to Operating Shift

Operating costs for the Underground Storage Tank Loan and Grant Program are moved from the capital budget to the operating budget on an ongoing basis. (PLIA Underground Storage Tank Revolving Account-State)

3. Heating Oil Grant Program

Additional staff and funding are provided in response to Chapter 310, Laws of 2020 (SSB 6256), which adds heating oil tanks to the Pollution Liability Insurance Agency's (PLIA) current loan and grant program. Assistance will be provided to remediate past heating oil releases and prevent future releases by upgrading, replacing, or removing a heating oil tank. (PLIA Underground Storage Tank Revolving Account-State)

4. Contingency Program Development

Chapter 156, Laws of 2020, (SSB 6257) allows the Pollution Liability Insurance Agency (PLIA) to put a temporary state-run insurance program into place in the event private insurers withdraw from underground storage tank insurance. One-time funding is provided for notifications to tank owners and Attorney General's Office legal services. (Pollution Liab Insurance Prog Trust Account-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Pollution Liab Insurance Prog Trust Account-State)

Washington Pollution Liability Insurance Program

C 357, L20, PV, Sec 310

Dollars In Thousands

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust Account-State)

State Parks and Recreation Commission

C 357, L20, PV, Sec 303

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 32,514 | 147,413 | 179,927 |
| Total Maintenance Changes | 298 | 1,295 | 1,593 |
| Policy Other Changes: | | | |
| 1. State Parks Maintenance | 1,400 | 910 | 2,310 |
| 2. No Child Left Inside | 0 | 500 | 500 |
| 3. Ongoing Technology Costs | 52 | 308 | 360 |
| 4. Safety Program | 275 | 0 | 275 |
| 5. Lake Sammamish EIS | 125 | 0 | 125 |
| 6. Operating Budget Support | 1,100 | 0 | 1,100 |
| 7. Scenic Bikeways | 120 | 0 | 120 |
| 8. Discover Pass/Libraries | 35 | 0 | 35 |
| 9. Return Litter Tax Revenue | 1,250 | -1,250 | 0 |
| 10. Governor Veto - No Child Lft Inside | 0 | -500 | -500 |
| Policy -- Other Total | 4,357 | -32 | 4,325 |
| Policy Comp Changes: | | | |
| 11. PERS & TRS Plan 1 Benefit Increase | 7 | 27 | 34 |
| Policy -- Comp Total | 7 | 27 | 34 |
| Policy Central Services Changes: | | | |
| 12. Archives/Records Management | 0 | 2 | 2 |
| 13. Attorney General | 0 | 9 | 9 |
| 14. DES Central Services | 0 | 9 | 9 |
| 15. OFM Central Services | 0 | 135 | 135 |
| 16. CTS Central Services | 0 | -1 | -1 |
| Policy -- Central Svcs Total | 0 | 154 | 154 |
| 2019-21 Revised Appropriations | 37,176 | 148,857 | 186,033 |
| Fiscal Year 2020 Total | 16,270 | 71,893 | 88,163 |
| Fiscal Year 2021 Total | 20,906 | 76,964 | 97,870 |

Comments:

1. State Parks Maintenance

Ongoing funding is provided for routine and custodial maintenance, including additional staff and contracts with the Washington Conservation Corps. (General Fund-State; Parks Renewal and Stewardship Account-State)

2. No Child Left Inside

One-time funds are provided for additional No Child Left Inside grants for youth-focused outdoor education and recreation programs. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (Outdoor Education & Recreation Account-Non-Appr)

3. Ongoing Technology Costs

Ongoing funding is provided for increased technology costs related to e-mail, mobile devices, software licenses, automated pay stations, and fiber optic cable. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Safety Program

Ongoing funding is provided to hire an additional safety officer and a staff person to process workers' compensation claims. (General Fund-State)

5. Lake Sammamish EIS

In collaboration with the City of Issaquah, one-time funding is provided for the State Parks and Recreation Commission (Commission) to prepare an environmental impact statement for Lake Sammamish State Park to identify impacts of the next phase of park development and assist with obtaining regulatory permits. (General Fund-State)

6. Operating Budget Support

Ongoing funding from the state general fund is provided to support the operations of the Commission. (General Fund-State)

7. Scenic Bikeways

Ongoing funding is provided to manage a scenic bikeways program, as described in Chapter 286, Laws of 2020 (HB 2587). (General Fund-State)

8. Discover Pass/Libraries

Ongoing funding is provided for the Commission to provide each public library in the state with two Discover Passes each year, for availability to the public to check out through the library system, as described in Chapter 75, Laws of 2020 (SSB 6670). (General Fund-State)

9. Return Litter Tax Revenue

Deposits from the litter tax to the Parks Renewal and Stewardship Account are ceased as of FY 2021 and replaced with ongoing General Fund-State. (General Fund-State; Parks Renewal and Stewardship Account-State)

10. Governor Veto - No Child Lft Inside

The Governor vetoed section 710 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 710 provided additional funding for grants for youth-focused outdoor education and recreation programs. (Outdoor Education & Recreation Account-Non-Appr)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Parks Renewal and Stewardship Account-State)

13. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Parks Renewal and Stewardship Account-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Parks Renewal and Stewardship Account-State)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Office

C 357, L20, PV, Sec 304

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|--------------|---------------|
| 2019-21 Original Appropriations | 2,359 | 9,509 | 11,868 |
| Total Maintenance Changes | -49 | -81 | -130 |
| Policy Other Changes: | | | |
| 1. Carbon Sequestration | 68 | 0 | 68 |
| 2. Outdoor Recreation Advisory Group | 75 | 0 | 75 |
| 3. Hood Canal Bridge Solutions Design | 275 | 0 | 275 |
| 4. Orca Recovery Coordinator | 140 | 0 | 140 |
| 5. WWRC Stewardship | 300 | 0 | 300 |
| 6. Governor Veto - WWRC Stewardship | -300 | 0 | -300 |
| 7. Governor Veto - Outdoor Rec Adv Grp | -75 | 0 | -75 |
| Policy -- Other Total | 483 | 0 | 483 |
| Policy Comp Changes: | | | |
| 8. PERS & TRS Plan 1 Benefit Increase | 0 | 3 | 3 |
| Policy -- Comp Total | 0 | 3 | 3 |
| Policy Central Services Changes: | | | |
| 9. Attorney General | 0 | 1 | 1 |
| 10. DES Central Services | 0 | 0 | 0 |
| 11. OFM Central Services | 3 | 4 | 7 |
| Policy -- Central Svcs Total | 3 | 5 | 8 |
| 2019-21 Revised Appropriations | 2,796 | 9,436 | 12,232 |
| Fiscal Year 2020 Total | 1,168 | 4,660 | 5,828 |
| Fiscal Year 2021 Total | 1,628 | 4,776 | 6,404 |

Comments:

1. Carbon Sequestration

Funding is provided in FY 2021 and FY 2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Chapter 79, Laws of 2020 (E2SHB 2311). (General Fund-State)

2. Outdoor Recreation Advisory Group

One-time funding is provided for an outdoor recreation advisory group in collaboration with the Department of Natural Resources, State Parks and Recreation Commission, and the Department of Fish and Wildlife. The advisory group must develop a plan to promote outdoor recreation in Washington, review previous outdoor recreation plans, and create a legislative strategy. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

3. Hood Canal Bridge Solutions Design

One-time funding is provided to further the assessment work and design of solutions to mitigate steelhead mortality at the Hood Canal Bridge. (General Fund-State)

4. Orca Recovery Coordinator

Ongoing funding is provided for the Governor's Salmon Recovery Office to coordinate ongoing work to recover Southern Resident orcas and monitor progress toward implementation of recommendations from the Governor's Southern Resident Killer Whale Task Force final report. (General Fund-State)

5. WWRC Stewardship

One-time funding is provided for the Recreation and Conservation Office to develop standardized methodology to measure and report stewardship needs of state agencies who have lands purchased via the Washington Wildlife and Recreation Program. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

6. Governor Veto - WWRC Stewardship

The Governor vetoed section 304(7) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 304(7) provided funding for developing standardized methodology to measure and report stewardship needs of state agencies who have lands purchased via the Washington Wildlife and Recreation Program. (General Fund-State)

7. Governor Veto - Outdoor Rec Adv Grp

The Governor vetoed section 304(10) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 304(10) provided funding for an outdoor advisory group to develop a plan to promote outdoor recreation in Washington, review previous plans, and create a legislative strategy. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; Recreation Resources Account-State)

9. Attorney General

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

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Recreation Resources Account-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Recreation Resources Account-State)

Environmental and Land Use Hearings Office

C 357, L20, PV, Sec 305

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|------------|--------------|
| 2019-21 Original Appropriations | 4,973 | 254 | 5,227 |
| Total Maintenance Changes | 172 | 0 | 172 |
| Policy Other Changes: | | | |
| 1. Case Management/GMHB Indexing | 0 | 0 | 0 |
| 2. GMHB Restructure | 4 | 0 | 4 |
| Policy -- Other Total | 4 | 0 | 4 |
| Policy Comp Changes: | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 2 | 0 | 2 |
| Policy -- Comp Total | 2 | 0 | 2 |
| Policy Central Services Changes: | | | |
| 4. Attorney General | 1 | 0 | 1 |
| 5. CTS Central Services | 244 | 0 | 244 |
| 6. OFM Central Services | 3 | 0 | 3 |
| Policy -- Central Svcs Total | 248 | 0 | 248 |
| 2019-21 Revised Appropriations | 5,399 | 254 | 5,653 |
| Fiscal Year 2020 Total | 2,758 | 127 | 2,885 |
| Fiscal Year 2021 Total | 2,641 | 127 | 2,768 |

Comments:

1. Case Management/GMHB Indexing

Funding is shifted from FY 2020 to FY 2021 for continued implementation of Chapter 452, Laws of 2019 (SSB 5151). (General Fund-State)

2. GMHB Restructure

Chapter 214, Laws of 2020 (SSB 6574) makes structural and administrative changes to the Growth Management Hearings Board (GMHB), including allowing the GMHB to hold hearings throughout the state. Ongoing funding is provided for related travel costs. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. Attorney General

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

5. CTS Central Services

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

6. OFM Central Services

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

State Conservation Commission

C 357, L20, PV, Sec 306

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|---------------|---------------|
| 2019-21 Original Appropriations | 15,746 | 12,011 | 27,757 |
| Total Maintenance Changes | -18 | 0 | -18 |
| <i>Policy Other Changes:</i> | | | |
| 1. Sustainable Farms and Fields | 99 | 0 | 99 |
| 2. WA Food Policy Forum | 59 | 0 | 59 |
| 3. Soil Health Initiative | 55 | 0 | 55 |
| 4. Carbon Sequestration | 61 | 0 | 61 |
| 5. Community Wildfire Preparedness | 25 | 181 | 206 |
| 6. Groundwater Nitrates | 0 | 226 | 226 |
| 7. Conservation Dist Support | 332 | 0 | 332 |
| 8. Governor Veto - Conserv Dist Supprt | -332 | 0 | -332 |
| 9. Governor Veto - Groundwater Nitrate | 0 | -226 | -226 |
| Policy -- Other Total | 299 | 181 | 480 |
| <i>Policy Comp Changes:</i> | | | |
| 10. PERS & TRS Plan 1 Benefit Increase | 2 | 0 | 2 |
| Policy -- Comp Total | 2 | 0 | 2 |
| <i>Policy Central Services Changes:</i> | | | |
| 11. Audit Services | 20 | 0 | 20 |
| 12. Attorney General | 1 | 0 | 1 |
| 13. OFM Central Services | 3 | 0 | 3 |
| Policy -- Central Svcs Total | 24 | 0 | 24 |
| 2019-21 Revised Appropriations | 16,053 | 12,192 | 28,245 |
| Fiscal Year 2020 Total | 7,845 | 5,614 | 13,459 |
| Fiscal Year 2021 Total | 8,208 | 6,578 | 14,786 |

Comments:

1. Sustainable Farms and Fields

One-time funding is provided to implement Chapter 351, Laws of 2020 (2SSB 5947), including the development of a sustainable farms and fields grant program. (General Fund-State)

2. WA Food Policy Forum

Ongoing funding is provided for staff support of the Food Policy Forum created in Chapter 246, Laws of 2020 (SSB 6091). (General Fund-State)

3. Soil Health Initiative

Ongoing funding is provided to implement Chapter 314, Laws of 2020 (SSB 6306), including staff support of the Soil Health Initiative Advisory Committee, education and outreach, training, and development of a grant program. (General Fund-State)

4. Carbon Sequestration

A combination of one-time and ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Chapter 79, Laws of 2020 (E2SHB 2311). (General Fund-State)

5. Community Wildfire Preparedness

Funding is provided in FY 2021 and FY 2022 for two Hazard Mitigation Program grants. The first grant is for statewide trainings for local government, state government, and other partners related to Firewise, fire adapted community principles, home ignition zone prevention measures, and post-wildfire resources and preparedness. The second grant is to provide technical assistance to conservation districts or other local governments entities for applications to Federal Emergency Management Agency (FEMA) grants. (General Fund-State; General Fund-Federal)

6. Groundwater Nitrates

One-time funding is provided for the South Yakima Conservation District to address nitrate concentrations in groundwater, including nutrient management plans, well water sampling and analysis, landowner education and outreach, and database maintenance. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State)

7. Conservation Dist Support

Ongoing funding is provided to increase the capacity of conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

8. Governor Veto - Conserv Dist Supprt

The Governor vetoed section 306(5) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 306(5) provided increased funding for conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. (General Fund-State)

9. Governor Veto - Groundwater Nitrate

The Governor vetoed section 306(10) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 306(10) provided funding for the South Yakima Conservation District to address nitrate concentrations in groundwater, including nutrient management plans, well water sampling and analysis, landowner education and outreach, and database maintenance. (Model Toxics Control Operating Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

11. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

12. Attorney General

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

13. OFM Central Services

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

Department of Fish and Wildlife

C 357, L20, PV, Sec 307

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 138,370 | 377,726 | 516,096 |
| Total Maintenance Changes | 485 | -1,500 | -1,015 |
| <i>Policy Other Changes:</i> | | | |
| 1. Fund Shift for SWA Savings | 14,700 | -14,700 | 0 |
| 2. Fund Shift for Federal Savings | 1,457 | -1,457 | 0 |
| 3. Monitor North of Falcon Fishery | 1,722 | 0 | 1,722 |
| 4. Columbia River Pinniped Predation | 462 | 0 | 462 |
| 5. Columbia River Endorsement | 659 | 0 | 659 |
| 6. Columbia River Salmon Policy | 573 | 0 | 573 |
| 7. Post-Fire Habitat Recovery | 517 | 0 | 517 |
| 8. Northern Pike Suppression | 357 | 0 | 357 |
| 9. Orca Vessels Grant Match | 278 | 0 | 278 |
| 10. Orca Vessel Patrols | 225 | 0 | 225 |
| 11. Humpback Whale Conservation | 0 | 172 | 172 |
| 12. Fish Screen Rulemaking | 0 | 0 | 0 |
| 13. HPA Permit Assistance | 800 | 0 | 800 |
| 14. Interest Arbitration | 252 | 0 | 252 |
| 15. Invasive Species Inspections | 400 | 0 | 400 |
| 16. Authority Adjustment | 0 | -5,000 | -5,000 |
| 17. Baker River Hatchery | 0 | 0 | 0 |
| 18. Carbon Sequestration | 112 | 0 | 112 |
| 19. Fish Barrier Analysis | 142 | 0 | 142 |
| 20. Net Ecological Gain | 256 | 0 | 256 |
| 21. Invasive Green Crab Control | 783 | 0 | 783 |
| 22. Skagit Elk Fencing | 300 | 0 | 300 |
| 23. Infrastructure Plan for Hatcheries | 500 | 0 | 500 |
| 24. Western Pond Turtle Research | 95 | 0 | 95 |
| 25. Governor Veto - Account 104 | 0 | 19,429 | 19,429 |
| 26. Governor Veto - Columbia Rvr Salmon | -573 | 0 | -573 |
| 27. Governor Veto - Western Pond Turtle | -95 | 0 | -95 |
| 28. Governor Veto - Skagit Elk Fencing | -300 | 0 | -300 |
| 29. Governor Veto - HPA Permit Assist | -800 | 0 | -800 |
| 30. Governor Veto - Invasive Spec Insp | -400 | 0 | -400 |
| Policy -- Other Total | 22,422 | -1,556 | 20,866 |
| <i>Policy Comp Changes:</i> | | | |
| 31. IT Reclassification | 22 | 302 | 324 |
| 32. PERS & TRS Plan 1 Benefit Increase | 52 | 53 | 105 |
| Policy -- Comp Total | 74 | 355 | 429 |

Department of Fish and Wildlife

C 357, L20, PV, Sec 307

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| Policy Central Services Changes: | | | |
| 33. Archives/Records Management | 1 | 3 | 4 |
| 34. Attorney General | 69 | 265 | 334 |
| 35. DES Central Services | 5 | 21 | 26 |
| 36. OFM Central Services | 62 | 238 | 300 |
| 37. CTS Central Services | -1 | -2 | -3 |
| Policy -- Central Svcs Total | 136 | 525 | 661 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 161,487 | 375,550 | 537,037 |
| Fiscal Year 2020 Total | 76,116 | 179,982 | 256,098 |
| Fiscal Year 2021 Total | 85,371 | 195,568 | 280,939 |

Comments:

1. Fund Shift for SWA Savings

Projected revenue in the State Wildlife Account (SWA) is lower than projected expenditures in the 2019-21 biennium and ongoing. A portion of costs appropriated to the SWA are shifted to the state general fund on an ongoing basis. These costs include current WDFW programs, such as hunting, fishing, conservation, land management, wildlife conflict response, shellfish inspections, and customer service. Costs funded also include previous increases in cost-of-living adjustments, targeted salary increases, and central service costs. (General Fund-State; State Wildlife Account-State)

2. Fund Shift for Federal Savings

Ongoing General Fund-State is provided to shift current program costs away from federal funding, based on anticipated federal revenue that is less than anticipated expenditures. (General Fund-State; General Fund-Federal)

3. Monitor North of Falcon Fishery

Each year, state and tribal fishery managers plan recreational and commercial salmon fisheries in a process known as North of Falcon. In response to the agreement of 2019, ongoing funding is provided for the Washington Department of Fish and Wildlife (WDFW) to increase monitoring of salmon runs, conduct a predator study in Lake Washington Ship Canal, and accelerate the processing of catch record cards. (General Fund-State)

4. Columbia River Pinniped Predation

Pending approval from the National Marine Fisheries Service, one-time funding is provided for WDFW to reduce pinniped predation of salmon by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

5. Columbia River Endorsement

The Columbia River Recreational Salmon and Steelhead Endorsement Program Account and related fee revenue expired on June 30, 2019. Ongoing General Fund-State funding is provided to continue the Columbia River Recreational Salmon and Steelhead Endorsement Program, including enforcement, scientific research, data collection, and analysis. (General Fund-State)

6. Columbia River Salmon Policy

One-time funding is provided for a voluntary buyback of Columbia River-Willapa Bay and Columbia River-Grays Harbor commercial gillnet licenses. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

7. Post-Fire Habitat Recovery

From May through October of 2019, wildfires damaged habitat and facilities in several WDFW wildlife areas throughout eastern Washington. One-time funding is provided to conduct habitat restoration. (General Fund-State)

8. Northern Pike Suppression

Recent surveys have identified Northern Pike, a predator of adult salmon, in Lake Roosevelt behind Grand Coulee Dam. One-time funding is provided for WDFW to conduct suppression, eradication, and monitoring of Northern Pike in consultation with area tribes. (General Fund-State)

9. Orca Vessels Grant Match

One-time funding is provided to purchase two law enforcement vessels and equip them with optic system equipment to conduct marine patrols related to Southern Resident orcas. State funds will be used as match to a federal grant secured by WDFW in September 2019. (General Fund-State)

10. Orca Vessel Patrols

Ongoing funding is provided for enforcement patrols of commercial and recreational vessels in Puget Sound to reduce disturbance of Southern Resident orcas. (General Fund-State)

11. Humpback Whale Conservation

Humpback whales feed off Washington's coastal waters in the summertime and have been getting tangled in crabbing gear. WDFW is provided one-time funding from the Washington Coastal Crab Pot Buoy Tag Account in FY 2021 and ongoing funding from General Fund-State beginning in FY 2022 to work with the Washington Whale Working Group and crab fishery participants on conservation measures to ensure ongoing compliance with Endangered Species Act regulations. (Washington Coastal Crab Pot Buoy Tag Account-Non-Appr)

12. Fish Screen Rulemaking

The 2019-21 enacted budget provided funding for rulemaking related to fish screens in FY 2020. WDFW does not anticipate spending this funding until FY 2021. Spending authority is moved from FY 2020 to FY 2021. (General Fund-State)

13. HPA Permit Assistance

One-time funding is provided for Hydraulic Project Approval permittee assistance, including working collaboratively with landowners during construction to help resolve risks for permit non-compliance. Note: this item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

14. Interest Arbitration

A combination of one-time and ongoing funding is provided to implement Chapter 298, Laws of 2020 (E2SSB 5481), which adds certain Fish and Wildlife Officers to the Public Employees' Collective Bargaining Act. (General Fund-State)

15. Invasive Species Inspections

Ongoing funding is provided for developing and operating invasive species inspection stations and outreach to recreational boaters on the use of inspection stations. Note: this item was vetoed by the Governor. (General Fund-State)

16. Authority Adjustment

In the 2019-21 biennium, the State Wildlife Account (SWA) appropriation is reduced by \$5.0 M to match allotted spending. In the 2021-23 biennium, the SWA appropriation is increased by \$13.4 M to remove the ongoing portion of a 2019-21 adjustment to the SWA that was only needed one-time. (State Wildlife Account-State)

17. Baker River Hatchery

In the 2019-21 enacted budget, \$250,000 was provided to Puget Sound Energy in FY 2020 for wells and generators at the Baker River hatchery. This funding is moved from FY 2020 to FY 2021 and instead provided for water supply system improvements. (General Fund-State)

18. Carbon Sequestration

Ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Chapter 79, Laws of 2020 (E2SHB 2311). (General Fund-State)

19. Fish Barrier Analysis

One-time funding is provided for analysis and mapping of fish passage barriers to identify areas with the greatest benefit to salmon and orcas. (General Fund-State)

20. Net Ecological Gain

One-time funding is provided to contract with the Washington Academy of Sciences for an assessment of how to incorporate a net ecological gain standard into state land use, development, and environmental laws. (General Fund-State)

21. Invasive Green Crab Control

One-time funding is provided for trapping and other activities to help control the invasive European green crab. (General Fund-State)

22. Skagit Elk Fencing

One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

23. Infrastructure Plan for Hatcheries

One-time funding is provided for WDFW to conduct an infrastructure plan to assess and prioritize hatchery improvements based on the recommendations of the Southern Resident Killer Whale task force. (General Fund-State)

24. Western Pond Turtle Research

One-time funding is provided to WDFW to grant to Woodland Park Zoo for research relating to shell disease prevention in native Western pond turtles. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

25. Governor Veto - Account 104

The budget bill as passed by the Legislature reduced the overall State Wildlife Account (SWA) appropriation to WDFW, primarily as a result of a fund shift with General Fund-State. The Governor vetoed the change to the overall SWA appropriation. As a result, the SWA appropriation to WDFW is maintained at the same amount as in the 2019-21 enacted budget. (State Wildlife Account-State)

26. Governor Veto - Columbia Rvr Salmon

The Governor vetoed section 307(22) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(22) provided funding for a voluntary buyback of Columbia River-Willapa Bay and Columbia River-Grays Harbor commercial gillnet licenses. (General Fund-State)

27. Governor Veto - Western Pond Turtle

The Governor vetoed section 307(25) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(25) provided funding for research relating to shell disease prevention in native Western pond turtles. (General Fund-State)

28. Governor Veto - Skagit Elk Fencing

The Governor vetoed section 307(26) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(26) provided funding for elk management in the Skagit Valley. (General Fund-State)

29. Governor Veto - HPA Permit Assist

The Governor vetoed section 307(28) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(28) provided funding for Hydraulic Project Approval permittee assistance. (General Fund-State)

30. Governor Veto - Invasive Spec Insp

The Governor vetoed section 307(36) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 307(36) provided funding for developing and operating invasive species inspection stations and outreach to recreational boaters. (General Fund-State)

31. IT Reclassification

Ongoing funding is provided for increased compensation for nine information technology positions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Archives/Records Management

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

34. Attorney General

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

35. DES Central Services

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

36. OFM Central Services

Agency budgets are 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)

37. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal; State Wildlife Account-State)

Puget Sound Partnership

C 357, L20, PV, Sec 311

Dollars In Thousands

| | NGF-O | Other | Total |
|--|--------------|---------------|---------------|
| 2019-21 Original Appropriations | 9,454 | 15,177 | 24,631 |
| Total Maintenance Changes | 55 | 23 | 78 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 2 | 1 | 3 |
| Policy -- Comp Total | 2 | 1 | 3 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. OFM Central Services | 4 | 2 | 6 |
| Policy -- Central Svcs Total | 4 | 2 | 6 |
| 2019-21 Revised Appropriations | 9,515 | 15,203 | 24,718 |
| Fiscal Year 2020 Total | 4,717 | 8,975 | 13,692 |
| Fiscal Year 2021 Total | 4,798 | 6,228 | 11,026 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

Department of Natural Resources

C 357, L20, PV, Sec 308

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 136,105 | 422,818 | 558,923 |
| Total Maintenance Changes | -17 | -48 | -65 |
| Policy Other Changes: | | | |
| 1. Small Forest Landowner Assistance | 100 | 0 | 100 |
| 2. Fire Suppression | 24,968 | 0 | 24,968 |
| 3. Derelict Vessel Prevention | 281 | 0 | 281 |
| 4. Floating Residences | 0 | 186 | 186 |
| 5. Aerial Herbicides/Forestland | 0 | 420 | 420 |
| 6. Carbon Sequestration | 240 | 0 | 240 |
| 7. Contracting Changes | 24 | 36 | 60 |
| 8. Forest Restoration Grants | 0 | 200 | 200 |
| 9. Fund Shift GFS for ALEA | 4,400 | -4,400 | 0 |
| 10. Leader Lake Recreation Adjustment | 0 | 0 | 0 |
| 11. Zero Base Budget and Mgt Analysis | 0 | 325 | 325 |
| 12. Urban and Community Forestry | 384 | 0 | 384 |
| 13. Lapse - Floating Residences | 0 | -186 | -186 |
| 14. Governor Veto - Aer Herb/Forestland | 0 | -420 | -420 |
| 15. Governor Veto - Urban/Comm Forestry | -384 | 0 | -384 |
| 16. Governor Veto - Derelict Vessl Prev | -281 | 0 | -281 |
| 17. Governor Veto - Forest Rest Grants | 0 | -200 | -200 |
| Policy -- Other Total | 29,732 | -4,039 | 25,693 |
| Policy Comp Changes: | | | |
| 18. PERS & TRS Plan 1 Benefit Increase | 14 | 64 | 78 |
| Policy -- Comp Total | 14 | 64 | 78 |
| Policy Central Services Changes: | | | |
| 19. Archives/Records Management | 1 | 3 | 4 |
| 20. Attorney General | 23 | 107 | 130 |
| 21. DES Central Services | 5 | 18 | 23 |
| 22. OFM Central Services | 51 | 242 | 293 |
| Policy -- Central Svcs Total | 80 | 370 | 450 |
| 2019-21 Revised Appropriations | 165,914 | 419,165 | 585,079 |
| Fiscal Year 2020 Total | 98,897 | 204,366 | 303,263 |
| Fiscal Year 2021 Total | 67,017 | 214,799 | 281,816 |

| | NGF-O | Other | Total |
|---|-------|-------|-------|
| Comments: | | | |
| 1. Small Forest Landowner Assistance | | | |
| Ongoing funding is provided for additional field capacity to help small forest landowners with technical assistance, such as complying with forest practices regulations, assisting with road repair and maintenance issues, protecting riparian buffers, and accessing financial assistance programs. (General Fund-State) | | | |
| 2. Fire Suppression | | | |
| One-time funding is provided for actual and estimated costs for fire suppression in FY 2020 that have exceeded the funding for this purpose in the 2019-21 enacted budget. This funding is also authorized to be used for response to COVID-19. (General Fund-State) | | | |
| 3. Derelict Vessel Prevention | | | |
| A combination of one-time and ongoing funding is provided to implement Chapter 324, Laws of 2020 (2SSB 6528), Partial Veto, including grants to local government enforcement programs and a derelict vessel recycling waste stream pilot project. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State) | | | |
| 4. Floating Residences | | | |
| One-time funding is provided for rulemaking costs related to Second Substitute Senate Bill 6027 (Floating residences). Note: The bill was vetoed by the Governor, and therefore this funding lapses. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State) | | | |
| 5. Aerial Herbicides/Forestland | | | |
| One-time funding is provided for research trials of chemical and nonchemical forest vegetation management strategies, updates to forest practices guidance, and a proposal to upgrade the forest practices application review system. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (Model Toxics Control Operating Account-State) | | | |
| 6. Carbon Sequestration | | | |
| Funding is provided in FY 2021 and FY 2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Chapter 79, Laws of 2020 (E2SHB 2311). (General Fund-State) | | | |
| 7. Contracting Changes | | | |
| Ongoing funding is provided to implement Chapter 269, Laws of 2020 (E2SHB 1521), including a contracting impact assessment. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts) | | | |
| 8. Forest Restoration Grants | | | |
| One-time funding is provided for grants for reforestation, afforestation, riparian buffer restoration, and urban forest restoration, pursuant to Chapter 120, Laws of 2020 (E2SHB 2528). Note: the grant program funded in this item was not included in the enacted version of the bill, and the Governor vetoed the funding appropriated into the Forest and Forest Products Account. Please see the veto item for additional information. (Forest and Forest Products Carbon Account-Non-Appr) | | | |
| 9. Fund Shift GFS for ALEA | | | |
| The Aquatic Lands Enhancement Account (ALEA) is partly funded by sales of geoduck, including sales to overseas markets. Projected revenue in ALEA has decreased. A portion of the spending from ALEA is shifted onto the state general fund on a one-time basis. (General Fund-State; Aquatic Lands Enhancement Account-State) | | | |

10. Leader Lake Recreation Adjustment

Funding was provided in the 2019-21 biennium to pave the access road to Leader Lake. A portion of this funding is shifted from FY 2020 to FY 2021. (General Fund-State)

11. Zero Base Budget and Mgt Analysis

One-time funding is provided to conduct a zero-based budget and performance review of the Department of Natural Resources' (DNR) wildfire program. The review must describe the program's costs and benefits, effectiveness, history, and goals, among other details. DNR must also evaluate its decentralized organizational structure, and provide recommendations for accounting structure changes. (Performance Audits of Government Account-State)

12. Urban and Community Forestry

A combination of one-time and ongoing funding is provided to implement Substitute House Bill 2768 (Urban and community forestry), including a variety of data analysis, technical assistance, and developing an Evergreen Communities program that was formerly under the Department of Commerce. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

13. Lapse - Floating Residences

The Governor vetoed Second Substitute Senate Bill 6027 (Floating residences), and therefore the funding provided for the bill lapses. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

14. Governor Veto - Aer Herb/Forestland

The Governor vetoed section 308(25) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 308(25) provided funding for research trials of chemical and nonchemical forest vegetation management strategies, updates to forest practices guidance, and a proposal to upgrade the forest practices application review system. (Model Toxics Control Operating Account-State)

15. Governor Veto - Urban/Comm Forestry

The Governor vetoed section 308(32) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 308(32) provided funding for Substitute House Bill 2768 (Urban and community forestry), which did not pass the Legislature. (General Fund-State)

16. Governor Veto - Derelict Vessl Prev

The Governor vetoed section 308(28) of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 308(28) provided funding for Chapter 324, Laws of 2020, Partial Veto (2SSB 6528), which was partially vetoed. (General Fund-State)

17. Governor Veto - Forest Rest Grants

The Governor vetoed section 722 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). Section 722 appropriated funding into the Forest and Forest Products Account, on the assumption the Account would be created in Chapter 120, Laws of 2020 (E2SHB 2528). However, the enacted version of Chapter 120, Laws of 2020 (E2SHB 2528) did not create the Account. (Forest and Forest Products Carbon Account-Non-Appr)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

20. Attorney General

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

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

TRANSPORTATION

Overview

Most 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

\$3.6 million General Fund-State funding is provided to the Washington State Patrol to open a second toxicology lab facility and hiring associated staff. Funding is also provided for toxicology lab casework backlog outsourcing.

In addition, \$8.9 million General Fund-State is transferred to the newly created Firearms Background Check Account (FBCA) for the Washington State Patrol to establish and operate a Firearms Background Check Unit and an automated firearms background check system. The FBCA is created in Chapter 28, Laws of 2020 (E2SHB 2467). The firearms background check program becomes fee supported after implementation.

Department of Licensing

Funding of \$673,000 General Fund-State is provided for the implementation of Chapter 36, Laws of 2020 (SHB 2555). The bill expands licensing requirements for firearm frames and receivers.

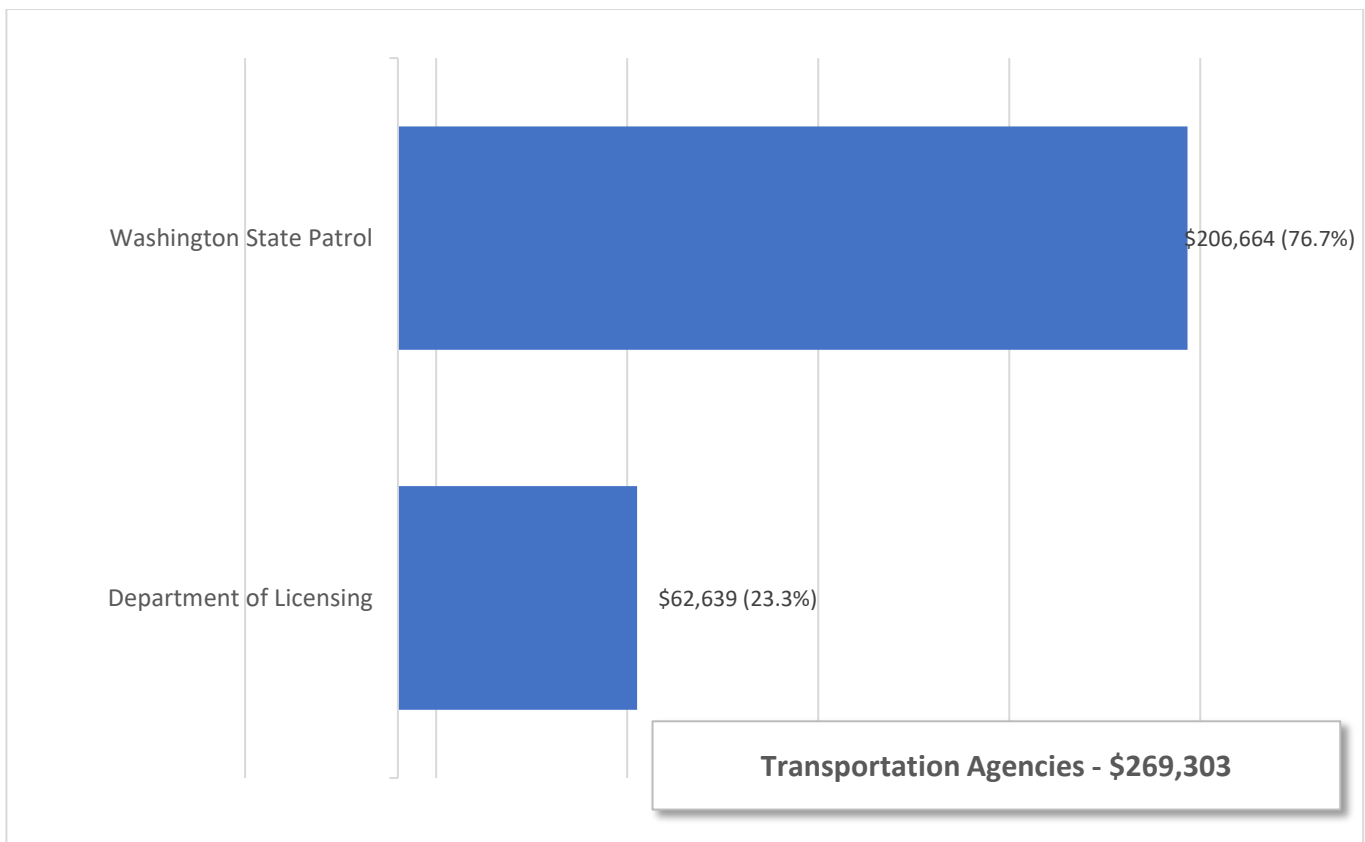
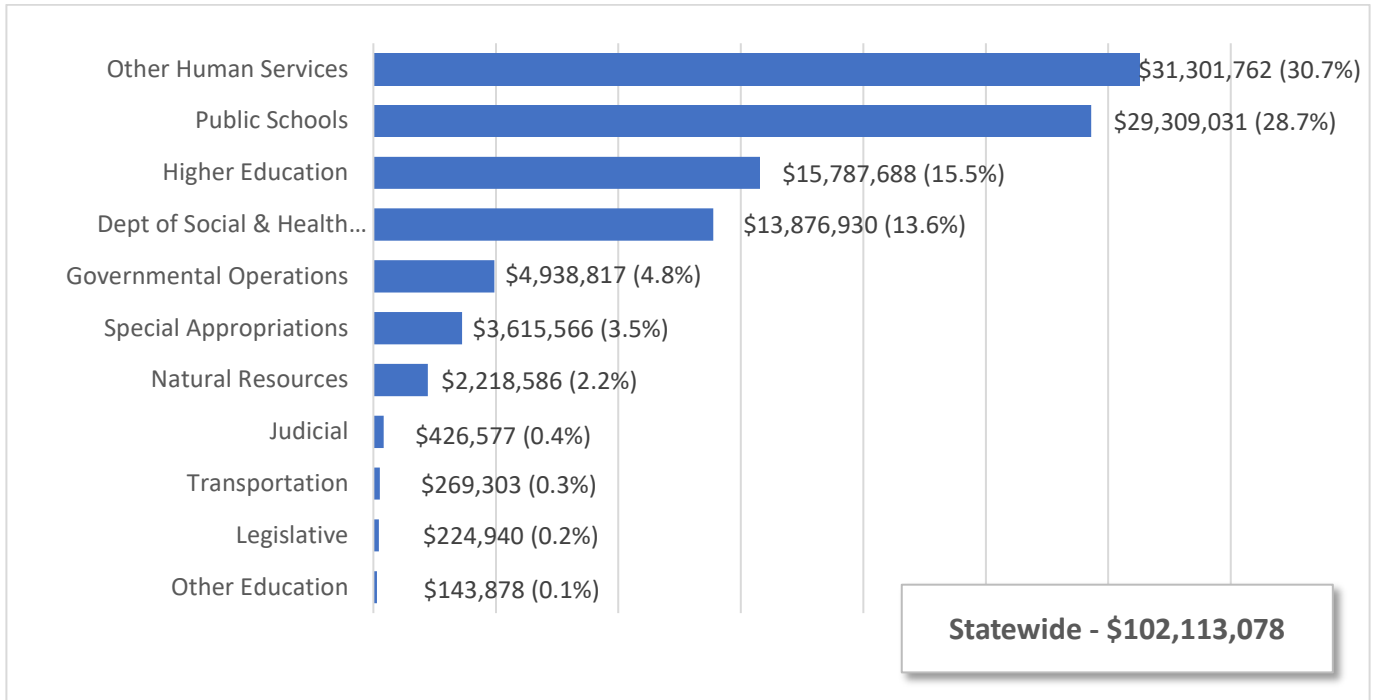
Total funding of \$3.8 million in dedicated accounts is provided for the ongoing maintenance costs of the Professional Online Licensing and Regulatory Information System (POLARIS) business and professions licensing system.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & TRANSPORTATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

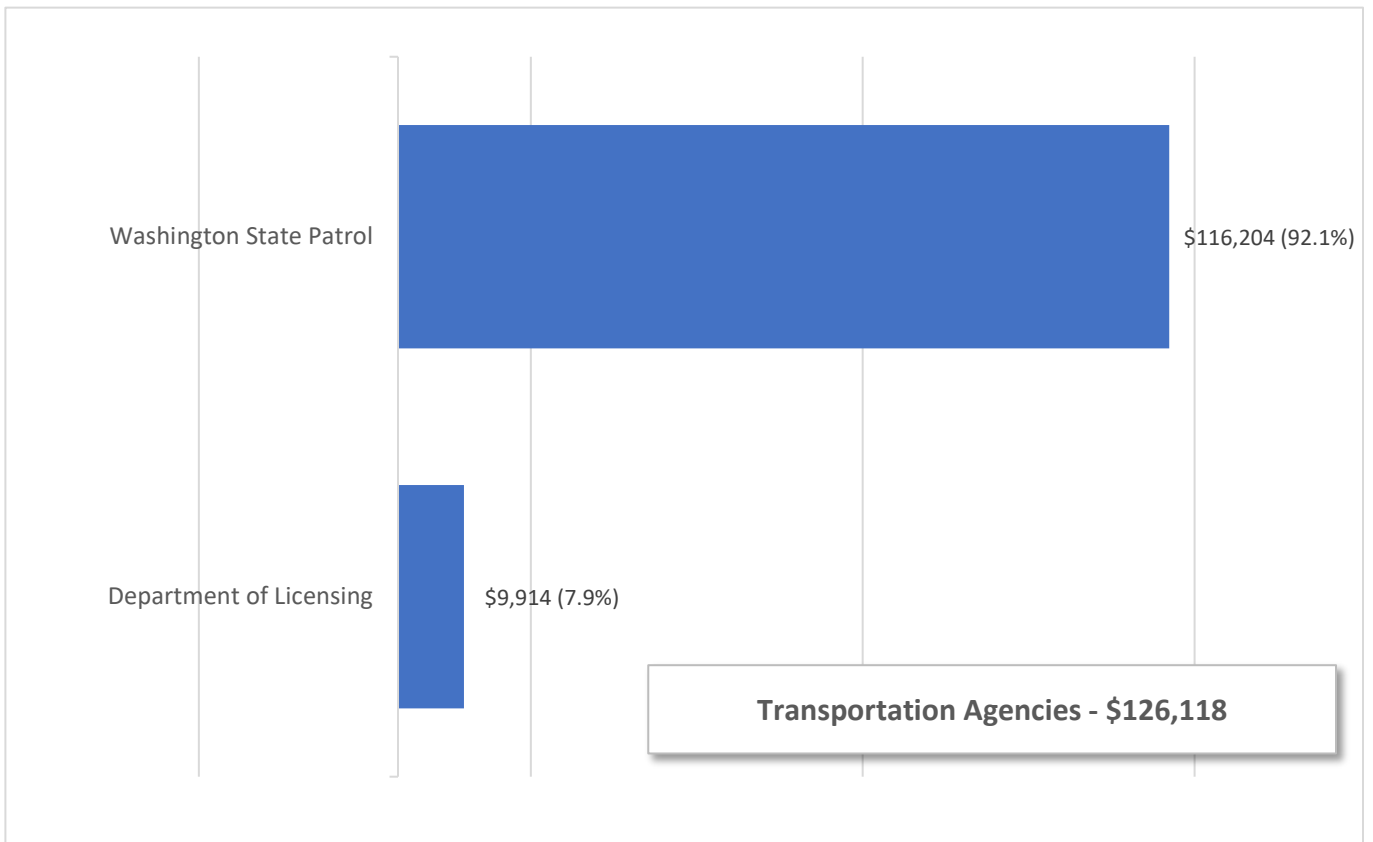
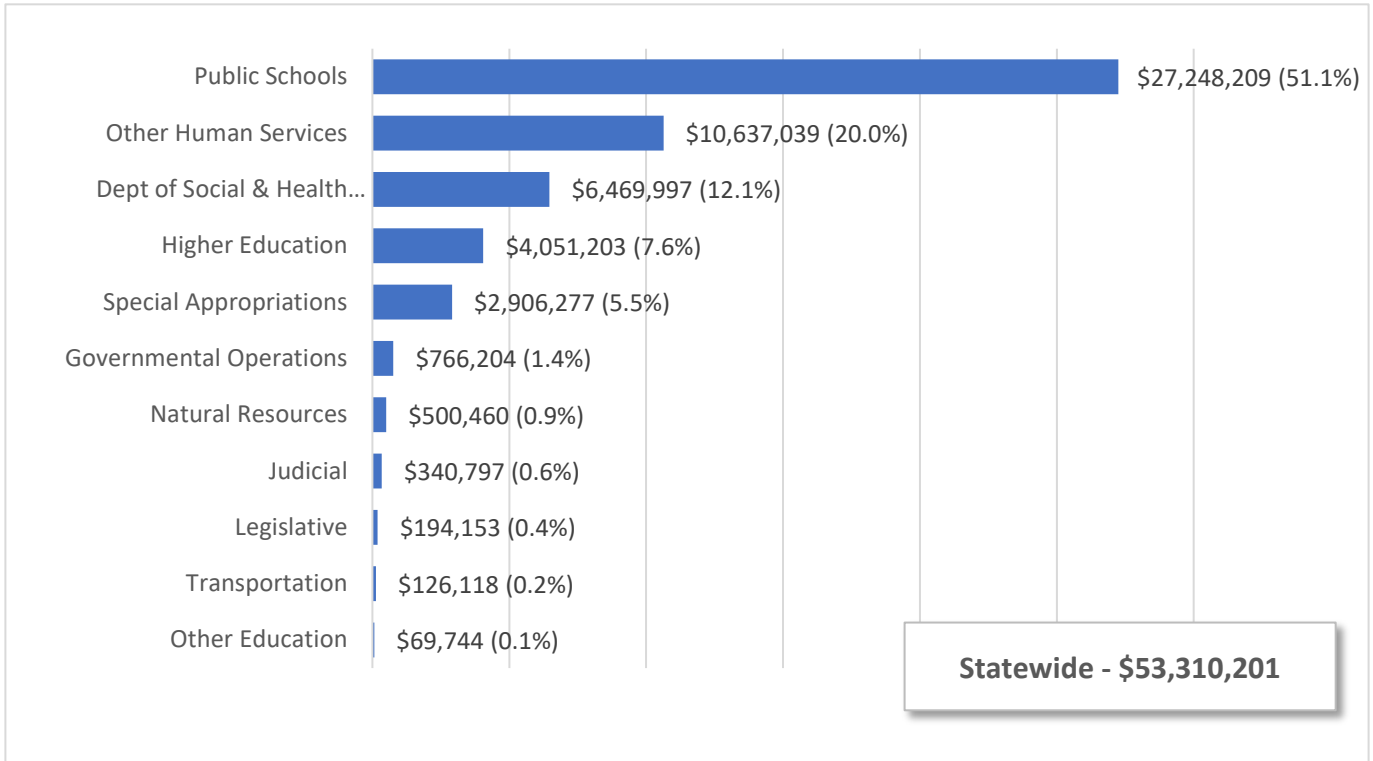


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & TRANSPORTATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Washington State Patrol

C 357, L20, PV, Sec 402

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|---------------|----------------|
| 2019-21 Original Appropriations | 111,675 | 89,674 | 201,349 |
| Total Maintenance Changes | -445 | -289 | -734 |
| Policy Other Changes: | | | |
| 1. Toxicology Lab: Secondary Facility | 2,739 | 0 | 2,739 |
| 2. Toxicology Lab: Outsourcing | 858 | 0 | 858 |
| 3. Firearm Background Checks | 400 | 0 | 400 |
| 4. Fire & Life Safety Inspection Staff | 66 | 0 | 66 |
| 5. King County 911 Funding Replacement | 32 | 0 | 32 |
| 6. Criminal Mgmt Info System Shift | 0 | 0 | 0 |
| 7. Criminal Investigation Practices | 34 | 0 | 34 |
| 8. Firearm Background Check Unit | 0 | 1,012 | 1,012 |
| 9. Information Technology | 230 | 0 | 230 |
| 10. Safety Enhancements | 409 | 0 | 409 |
| 11. Traffic Stop Study | 25 | 0 | 25 |
| 12. Vacating Criminal Records | 100 | 0 | 100 |
| 13. Lapse - Vacating Criminal Records | -100 | 0 | -100 |
| Policy -- Other Total | 4,793 | 1,012 | 5,805 |
| Policy Comp Changes: | | | |
| 14. IT Reclassification Funding | 52 | 53 | 105 |
| 15. PERS & TRS Plan 1 Benefit Increase | 19 | 10 | 29 |
| Policy -- Comp Total | 71 | 63 | 134 |
| Policy Central Services Changes: | | | |
| 16. OFM Central Services | 94 | 0 | 94 |
| 17. Attorney General | 8 | 0 | 8 |
| 18. DES Central Services | 7 | 0 | 7 |
| 19. Archives/Records Management | 2 | 0 | 2 |
| 20. CTS Central Services | -1 | 0 | -1 |
| Policy -- Central Svcs Total | 110 | 0 | 110 |
| 2019-21 Revised Appropriations | 116,204 | 90,460 | 206,664 |
| Fiscal Year 2020 Total | 57,529 | 47,367 | 104,896 |
| Fiscal Year 2021 Total | 58,675 | 43,093 | 101,768 |

Comments:

1. Toxicology Lab: Secondary Facility

Funding is provided for a second toxicology lab facility and associated staff. (General Fund-State)

2. Toxicology Lab: Outsourcing

Funding is provided for toxicology lab casework backlog outsourcing. (General Fund-State)

3. Firearm Background Checks

Funding is provided to establish an implementation plan for a centralized firearm background check system that includes a contract for a consultant to design the system and a project manager to design a plan for the Washington State Patrol to implement the system. (General Fund-State)

4. Fire & Life Safety Inspection Staff

Funding is provided for additional staff for handling fire safety inspections of state licensed facilities. (General Fund-State)

5. King County 911 Funding Replacement

Funding is provided to the WSP for 911 communications officers in order to maintain current operational levels due to a King County funding shortfall. (General Fund-State)

6. Criminal Mgmt Info System Shift

A total of \$270,000 in funding (from Dedicated Marijuana Fund Account) is moved from FY 2020 to FY 2021 for the Washington State Patrol's (WSP) Criminal Information Management System (CIMS) project. (Dedicated Marijuana Account-State)

7. Criminal Investigation Practices

Funding is provided to implement Chapter 26, Laws of 2020 (ESHB Bill 2318) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

8. Firearm Background Check Unit

Funding is provided to implement Chapter 28, Laws of 2020 (E2SHB 2467) that requires the Washington State Patrol (WSP) to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (State Firearms Background Check System Account-Non-Appr)

9. Information Technology

Funding is provided for staff and security tools to enhance and upgrade the WSP information technology systems. (General Fund-State)

10. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

11. Traffic Stop Study

Funding is provided for a collaborative study with the Washington State University regarding bias in traffic stops. (General Fund-State)

12. Vacating Criminal Records

Funding is provided to implement Second Substitute House Bill 2793 (Vacating criminal records), which provided funding for a court-driven process for reviewing and vacating criminal convictions. However, 2SHB 2793 was vetoed by the Governor. (General Fund-State)

13. Lapse - Vacating Criminal Records

Funding was provided to implement Second Substitute House Bill 2793 (Vacating criminal records). The Governor vetoed 2SHB 2793 therefore the funding included for this item lapses. (General Fund-State)

14. IT Reclassification Funding

The Washington State Patrol requests full funding for cost increases associated with the information technology classification and compensation restructure taking effect in the 2019-21 biennium. Many of the original determinations on salary levels in 2019-21 have been reassessed and returned with higher salaries. However, funding provided in the 2019-21 operating budgets were based on determinations made very early in the restructuring process. Funding covers the difference between the initial assessments and the reassessed classification levels. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

16. OFM Central Services

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

17. Attorney General

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

18. DES Central Services

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

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

20. CTS Central Services

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

Department of Licensing

C 357, L20, PV, Sec 401

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|---------------|---------------|
| 2019-21 Original Appropriations | 9,194 | 48,713 | 57,907 |
| Total Maintenance Changes | 24 | 764 | 788 |
| Policy Other Changes: | | | |
| 1. Financial Fraud/Theft Crimes | 0 | 22 | 22 |
| 2. Derelict Vessel Preventions | 19 | 0 | 19 |
| 3. Polaris Maintenance | 0 | 3,857 | 3,857 |
| 4. Polaris Adjustment | 0 | -698 | -698 |
| 5. Other Firearms/Background | 673 | 0 | 673 |
| 6. Firearms System Funding Shift | 0 | 0 | 0 |
| Policy -- Other Total | 692 | 3,181 | 3,873 |
| Policy Comp Changes: | | | |
| 7. PERS & TRS Plan 1 Benefit Increase | 1 | 14 | 15 |
| Policy -- Comp Total | 1 | 14 | 15 |
| Policy Central Services Changes: | | | |
| 8. Attorney General | 1 | 20 | 21 |
| 9. CTS Central Services | 0 | -1 | -1 |
| 10. DES Central Services | 0 | 2 | 2 |
| 11. OFM Central Services | 2 | 32 | 34 |
| Policy -- Central Svcs Total | 3 | 53 | 56 |
| 2019-21 Revised Appropriations | 9,914 | 52,725 | 62,639 |
| Fiscal Year 2020 Total | 3,805 | 28,466 | 32,271 |
| Fiscal Year 2021 Total | 6,109 | 24,259 | 30,368 |

Comments:

1. Financial Fraud/Theft Crimes

Funding is provided to implement Chapter 60, Laws of 2020 (SSB 6074), which extends the Financial Fraud and Identity Theft Prevention Program and increases the program filing fee. (Uniform Commercial Code Account-State)

2. Derelict Vessel Preventions

Funding is provided to implement Chapter 324, Laws of 2020 (2SSB 6528), to process changes related to marine insurance issuance (General Fund-State)

3. Polaris Maintenance

Funding is provided for the maintenance and support of the Professional Online Licensing and Regulatory Information System (POLARIS) business and professions licensing system. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

4. Polaris Adjustment

Appropriation authority is adjusted based on project reimbursement from the Board of Registration for Engineers and Land Surveyors. (Business & Professions Account-State)

5. Other Firearms/Background

Funding is provided to implement Chapter 36, Laws of 2020 (SHB 2555), for the department to process licenses for firearms classified as "other". (General Fund-State)

6. Firearms System Funding Shift

Funding is moved from FY 2020 to FY 2021. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

8. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Business & Professions Account-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Real Estate Commission Account-State; Business & Professions Account-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Architects' License Account-State; Real Estate Commission 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 several enrichment programs. Currently, there are 295 school districts and approximately 2,300 schools, serving approximately 1.1 million students.

2020 Supplemental Operating Budget

The 2020 supplemental operating budget (budget) decreased funding for public schools by \$40.3 million (total funds) from original 2019-21 appropriations, due to lower School Employees' Benefits Board rates and the transfer of the Early Support for Infants and Toddlers program to the Department of Children, Youth, and Families. Policy increases include: \$45.8 million for increased local effort assistance payments; \$1.9 million for an increase in the special education safety net; \$33.3 million for transportation funding; and \$2.6 million for student mental health and safety. In addition, \$71.1 million is assumed in savings due to lower costs for school employee health benefits.

Increases

Additional Local Effort Assistance (\$45.8 million NGF-O)

A total of \$45.8 million state general fund is provided in one-time funding for additional Local Effort Assistance (LEA) hold harmless payments to 118 school districts in the 2020 calendar year due to assessed property values above forecast. Statewide, the revised projections for 2020 assessed property values are 10 percent higher than projections at the time school district budgets were developed for the 2019-20 school year. The higher assessed property values result in lower LEA payments than anticipated for some districts. The hold harmless funding provides the difference between the budgeted LEA amounts and the revised estimates less any additional levy revenue received.

Special Education (\$1.9 million NGF-O)

The Office of the Superintendent of Public Instruction (OSPI) is provided \$1.9 million state general fund for anticipated increases in safety net awards due to eligibility changes related to Chapter 387, Laws of 2019 (E2SSB 5091).

Transportation Funding Adjustments (\$33.3 million NGF-O)

A total of \$33.3 million general fund state is provided for pupil transportation allocations. Included in the amount is a one-time hold harmless payment to districts of \$21.5 million during the 2019-21 school year, and an increase to the prior year base funding assumed in the 2019 biennial budget. Accompanying budget language restricts the ongoing allocation of pupil transportation amounts carried over to the 2019-20 school year and requires the Office of Financial Management to review and make recommendations regarding the pupil transportation funding system.

Student Mental Health and Safety (\$2.6 million NGF-O)

\$2.6 million general fund state is provided for an additional 1.5 FTEs per educational service district (ESD) for the Regional School Safety Center established in Chapter 333, Laws of 2019 (2SHB 1216). The 2019-21 biennial budget included 1.0 FTE per ESD. This will increase the number of center staff to 2.5 FTEs per ESD. Funding also includes grants to school districts and a contract with the University of Washington Forefront Suicide Prevention program.

Savings

School Employees' Benefits Board (-\$71.1 million NGF-O)

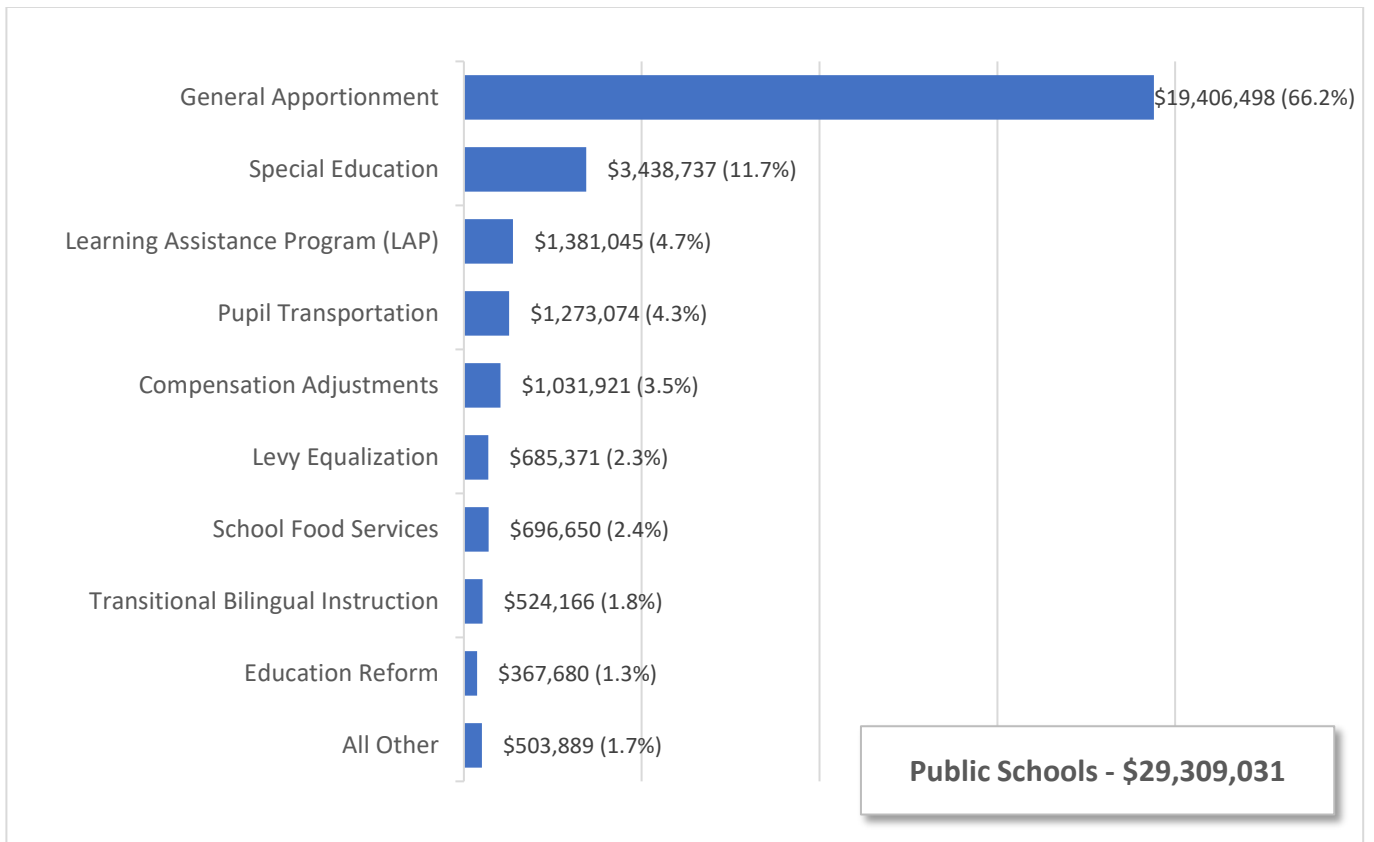
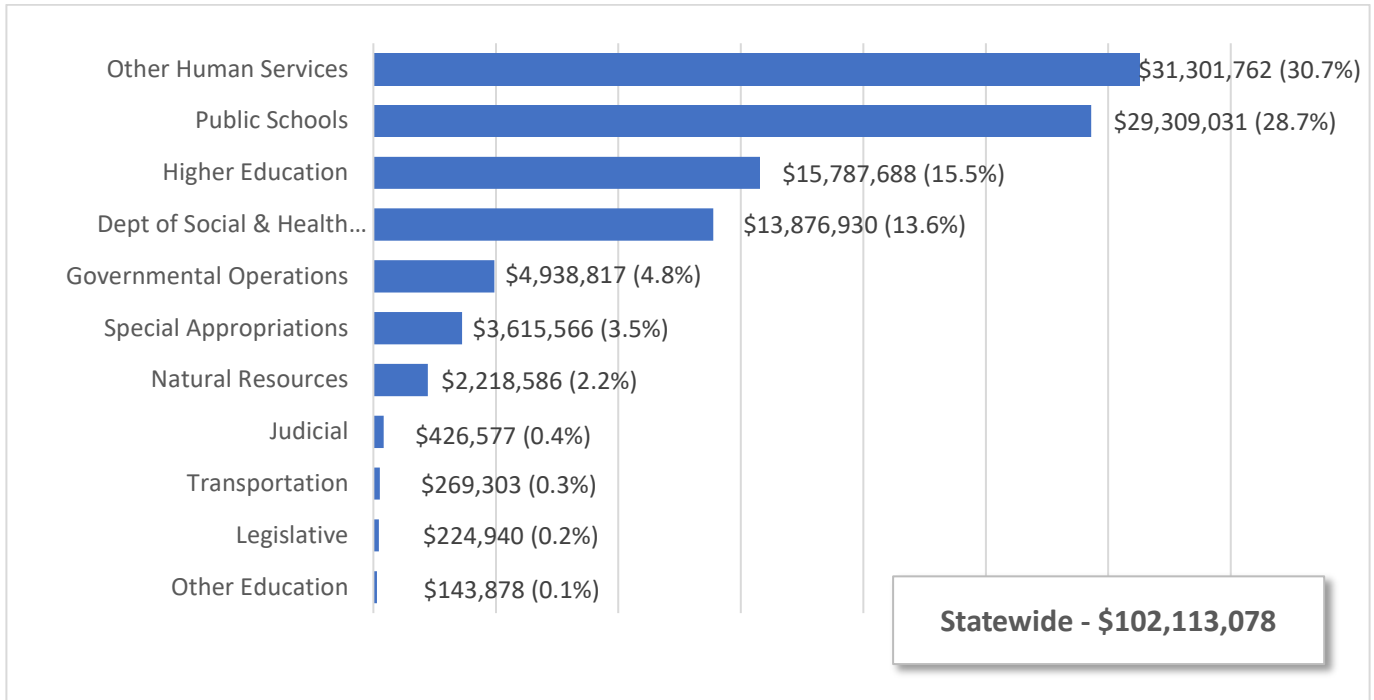
A total of \$71.1 million general fund state is assumed in savings related to reduced costs for health and insurance benefits at the School Employees' Benefits Board (SEBB). Following the results of benefits procurement and open enrollment, costs are expected to be lower than projected in the biennial operating budget. The monthly per eligible employee funding rate charged to school districts for health and insurance benefits at SEBB is reduced for the 2020-21 school year from \$1,056 to \$1,000. Budget savings are from adjusting school district allocations to match reduced charges from Health Care Authority for the funding rate. The reduced funding rate also applies to eligible employees supported by local funds. In addition, the Legislature assumes that reserves for the self-insured portion of the SEBB program will be gradually accumulated during the first several years of operation, and that medical inflation in the self-insured portion of the program will be approximately 4 percent per year.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & PUBLIC SCHOOLS

Total Budgeted Funds

Dollars in Thousands with Percent of Total

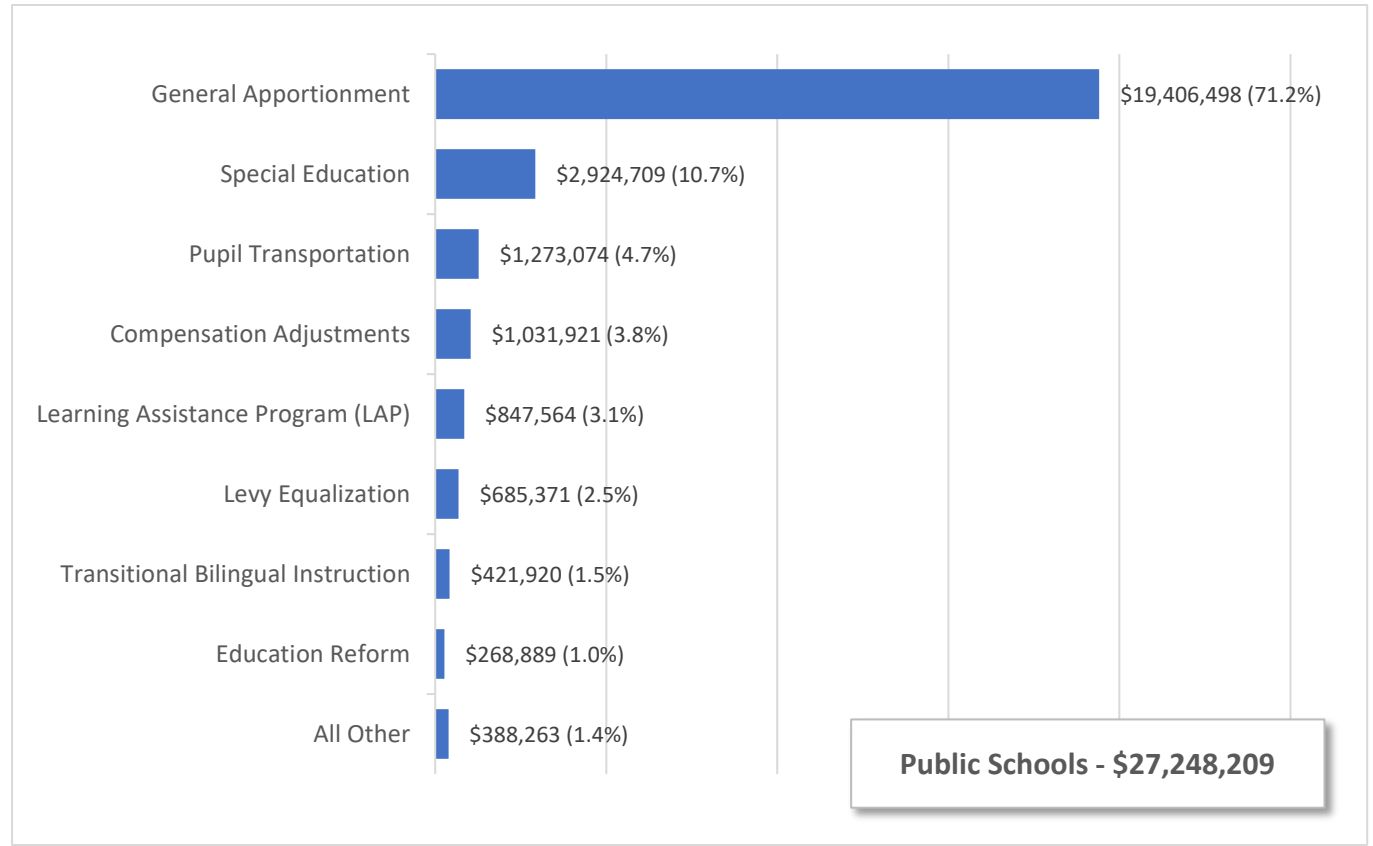
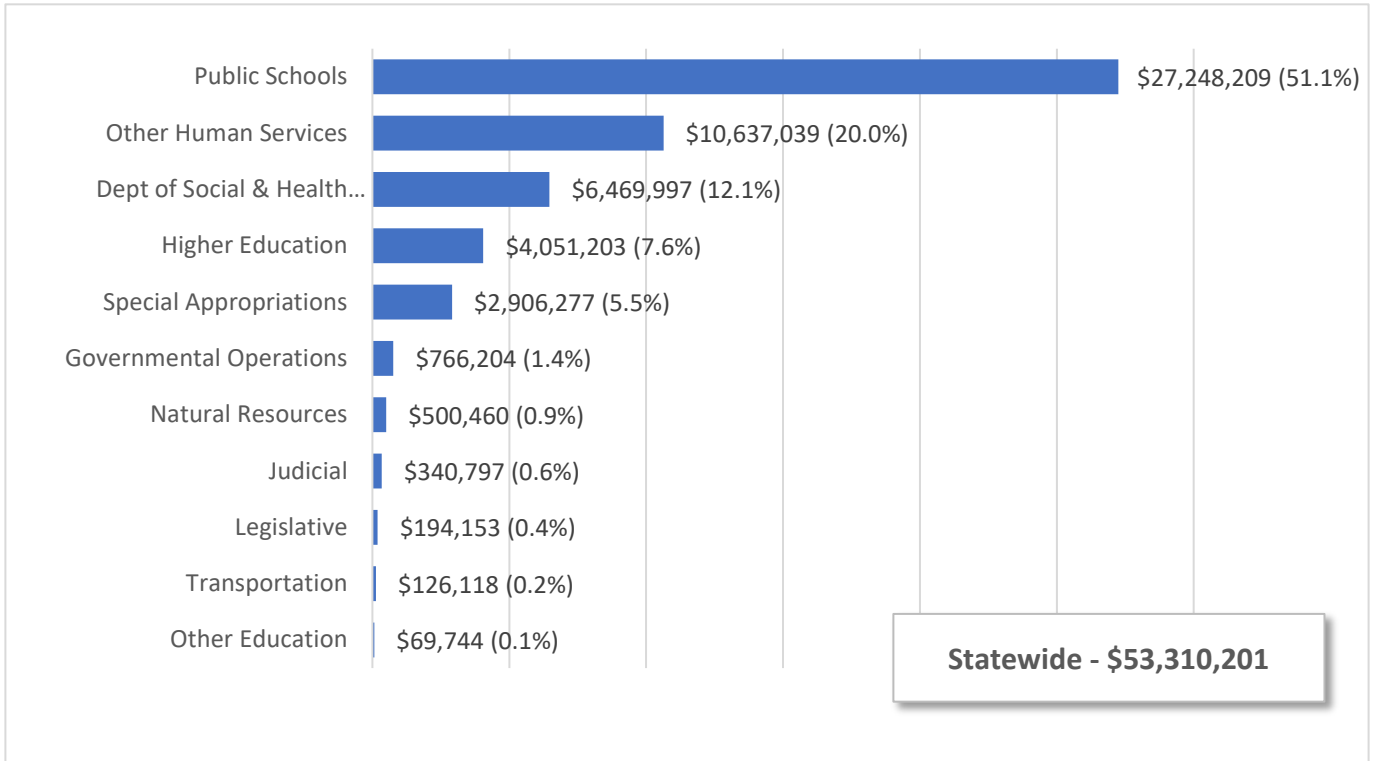


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & PUBLIC SCHOOLS

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Public Schools

WORKLOAD HISTORY By School Year

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Estimated | |
|---|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | | | 2019-20 | 2020-21 |
| General Apportionment | | | | | | | | | |
| FTE Enrollment ⁽¹⁾ | 994,901 | 1,003,437 | 1,020,962 | 1,028,594 | 1,079,421 | 1,089,687 | 1,091,958 | 1,101,399 | 1,112,359 |
| % Change from prior year | 0.5% | 0.9% | 1.7% | 0.7% | 4.9% | 1.0% | 0.2% | 0.9% | 1.0% |
| Special Education | | | | | | | | | |
| Headcount Enrollment ⁽²⁾ | 135,323 | 136,983 | 138,909 | 141,992 | 145,006 | 151,515 | 156,201 | 160,186 | 153,810 |
| % Change from prior year | 0.9% | 1.2% | 1.4% | 2.2% | 2.1% | 4.5% | 3.1% | 2.6% | -4.0% |
| Bilingual Education | | | | | | | | | |
| Headcount Enrollment ⁽³⁾ | 95,330 | 113,047 | 130,785 | 140,901 | 151,724 | 155,265 | 158,817 | 162,449 | 165,810 |
| % Change from prior year | 7.5% | 18.6% | 15.7% | 7.7% | 7.7% | 2.3% | 2.3% | 2.3% | 2.1% |
| Learning Assistance Program ⁽⁴⁾ | | | | | | | | | |
| Funded Student Units | 451,946 | 455,792 | 477,170 | 483,719 | 486,643 | 486,792 | 475,234 | 483,381 | 484,061 |
| % Change from prior year | 4.6% | 0.9% | 4.7% | 1.4% | 0.6% | 0.0% | -2.4% | 1.7% | 0.1% |
| High Poverty LAP Enrollment | | | | | | 433,876 | 434,598 | 425,587 | 425,587 |

⁽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.

Special education 2020-21 enrollment does not include Birth-Age 2, which transfers to the Department of Children, Youth, and Families.

⁽³⁾ Bilingual education headcount includes students enrolled in the After Exit Program, beginning with school year 2013-14.

⁽⁴⁾ Learning Assistance Program funded student units reflect regular LAP program units. High Poverty LAP enrollment began with school year 2017-18

Data Sources :

2009-10 through 2018-19 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2019-20 to 2020-21 estimates are from the Caseload Forecast Council February 2019 forecast and legislative budgets from the 2020 session.

Estimated Near General Fund-State Funding Per Pupil by Program⁽¹⁾⁽²⁾

| School Year | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|--------------|---------------|---------------|---------------|
| State Office | 43 | 53 | 28 | 26 |
| State Board of Education ³ | | | 1 | 1 |
| Professional Educator Standards Board ³ | | | 3 | 14 |
| General Apportionment ⁴ | 7,063 | 8,773 | 9,176 | 9,365 |
| Pupil Transportation ⁵ | 429 | 557 | 606 | 586 |
| Food Service | 7 | 8 | 7 | 6 |
| Special Education | 6,897 | 8,784 | 9,611 | 10,074 |
| Educational Service Dists. | 8 | 12 | 12 | 18 |
| Levy Equalization | 425 | 354 | 327 | 288 |
| Institutions | 14,401 | 17,796 | 19,186 | 20,529 |
| Highly Capable | 457 | 572 | 598 | 609 |
| Education Reform | 124 | 122 | 121 | 125 |
| Grants and Pass Through Funding ³ | | | 32 | 31 |
| Bilingual | 1,031 | 1,258 | 1,365 | 1,390 |
| Learning Assistance Prog. | 738 | 925 | 932 | 950 |
| Total Near General Fund State Per Pupil | 9,557 | 11,771 | 12,366 | 12,519 |

⁽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.

⁽³⁾ New budget programs established in 2019-21 budget. Portions of State Office and Education Reform budgets in prior years were shifted to these programs.

⁽⁴⁾ Impact of Elementary High Poverty Guidance Counselors veto shown in General Apportionment and related programs.

⁽⁵⁾ 2019-20 amount for pupil transportation includes hold harmless amounts in Section 506(12).

Data Sources :

2019-20 and 2020-21 estimates are from the Caseload Forecast Council February 2020 forecast and legislative budgets from the 2020 session.

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 58,877 | 117,829 | 176,706 |
| <i>Other Leg Passed in Prev Session(s) Changes:</i> | | | |
| 1. Equivalencies: CTE Framework Staff | 0 | 638 | 638 |
| 2. Career Connected Learning Expansion | 0 | 850 | 850 |
| 3. Regional Apprenticeships Pilot | 0 | 1,500 | 1,500 |
| Total Enacted Other Legislation Changes | 0 | 2,988 | 2,988 |
| Adjusted 2019-21 Appropriations | 58,877 | 120,817 | 179,694 |
| Total Maintenance Changes | 27 | 0 | 27 |
| <i>Policy Other Changes:</i> | | | |
| 4. Student Mental Health & Safety | 570 | 0 | 570 |
| 5. Student Safety FTEs | -1,268 | 0 | -1,268 |
| 6. School Nurse Corps FTEs | 133 | 0 | 133 |
| 7. K-20 Telecommunication Network FTEs | -940 | 0 | -940 |
| 8. Apportionment System Maint | 360 | 0 | 360 |
| 9. Integrated Early Learning Options | 200 | 0 | 200 |
| 10. CCL Tribal Liaison | 150 | 0 | 150 |
| 11. Children's Mental Health Workgroup | 107 | 0 | 107 |
| 12. Ethnic Studies Materials | 50 | 0 | 50 |
| 13. Tribes and Schools Data Sharing | 6 | 0 | 6 |
| 14. Innovative Learning Pilot | 734 | 0 | 734 |
| 15. Financial Literacy PPP | 30 | 0 | 30 |
| 16. Allergic Reactions | 76 | 0 | 76 |
| 17. Education Opportunity Gap Committee | 15 | 0 | 15 |
| 18. Black Studies Curriculum | 50 | 0 | 50 |
| 19. Balance Year Pilot Program | 100 | 0 | 100 |
| 20. Health Education Standards | 75 | 0 | 75 |
| 21. WSSDA Epilepsy Model Policy | 50 | 0 | 50 |
| 22. Family Engagement Framework | 50 | 0 | 50 |
| 23. Learning Assistance Program | 474 | 0 | 474 |
| 24. School Meals | 57 | 0 | 57 |
| 25. Running Start Summer Pilot | 872 | 0 | 872 |
| 26. Spanish Language Arts Standards | 50 | 0 | 50 |
| 27. Student Teacher Residency Group | 60 | 0 | 60 |
| 28. Future Voter Program | 100 | 0 | 100 |
| 29. GPA Review and Report | 10 | 0 | 10 |
| 30. OSPI Office of Native Education | 150 | 0 | 150 |
| 31. Small Schools Grants | 4,000 | 0 | 4,000 |
| 32. Governor Veto - Stdnt Teacher Resid | -60 | 0 | -60 |

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 33. Governor Veto - Integr Early Lrng | -200 | 0 | -200 |
| 34. Governor Veto - Balance Year Pilot | -100 | 0 | -100 |
| 35. Governor Veto - Health Ed Standards | -75 | 0 | -75 |
| 36. Governor Veto - Allergic Reactions | -76 | 0 | -76 |
| 37. Governor Veto - Learning Assist Pgm | -474 | 0 | -474 |
| 38. Governor Veto - Spanish Lang Arts | -50 | 0 | -50 |
| 39. Governor Veto - WSSDA Epilepsy Mdl | -50 | 0 | -50 |
| 40. Governor Veto - Ethnic Studies Mtrl | -50 | 0 | -50 |
| 41. Governor Veto - Future Voter Pgm | -100 | 0 | -100 |
| 42. Governor Veto - Small Schools Grant | -4,000 | 0 | -4,000 |
| Policy -- Other Total | 1,086 | 0 | 1,086 |
| Policy Comp Changes: | | | |
| 43. PERS & TRS Plan 1 Benefit Increase | 14 | 9 | 23 |
| Policy -- Comp Total | 14 | 9 | 23 |
| Policy Central Services Changes: | | | |
| 44. Administrative Hearings | 533 | 0 | 533 |
| 45. OFM Central Services | 73 | 0 | 73 |
| 46. Attorney General | 25 | 0 | 25 |
| 47. DES Central Services | 9 | 0 | 9 |
| 48. Archives/Records Management | 1 | 0 | 1 |
| 49. Audit Services | 1 | 0 | 1 |
| 50. CTS Central Services | -1 | 0 | -1 |
| Policy -- Central Svcs Total | 641 | 0 | 641 |
| 2019-21 Revised Appropriations | 60,645 | 120,826 | 181,471 |
| Fiscal Year 2020 Total | 31,397 | 66,824 | 98,221 |
| Fiscal Year 2021 Total | 29,248 | 54,002 | 83,250 |

Comments:

4. Student Mental Health & Safety

Funding is provided to OSPI for the student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). Activities funded include statewide coordination and oversight of the regional network at the Educational Service Districts, implementation grants to school districts, and a contract with the University of Washington-Forefront Suicide Prevention program. (General Fund-State)

5. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from OSPI to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

6. School Nurse Corps FTEs

Funding for OSPI staff to administer the School Nurse Corps is transferred from the Grants and Pass-Through program to OSPI Statewide Programs. (General Fund-State)

7. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from OSPI to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

8. Apportionment System Maint

Funding is provided for increased agency systems maintenance costs associated with changes required by Chapter 13, Laws of 2017 (EHB 2242). The funding provides on-going support for agency operations. (General Fund-State)

9. Integrated Early Learning Options

Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families (DCYF) to complete a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. The item was vetoed by the Governor. (General Fund-State)

10. CCL Tribal Liaison

Funding provides 1.0 FTE staff at OSPI for outreach to tribal schools to facilitate access to career connected learning (CCL) opportunities for tribal students. (General Fund-State)

11. Children's Mental Health Workgroup

Funding is provided for Office of the Superintendent of Public Instruction (OSPI) to support the Children and Youth Behavioral Health Work Group created in Chapter 130, Laws of 2020 (2SHB 2737). (General Fund-State)

12. Ethnic Studies Materials

Funding is provided for OSPI to conduct advisory council meetings as required by Chapter 59, Laws of 2020 (SB 6066). The item was vetoed by the Governor. (General Fund-State)

13. Tribes and Schools Data Sharing

Funding is provided for implementation of Chapter 206, Laws of 2020 (SB 6263). (General Fund-State)

14. Innovative Learning Pilot

Funding is provided for implementation of Chapter 353, Laws of 2020 (SSB 6521). (General Fund-State)

15. Financial Literacy PPP

Additional funding is provided for increased staff support at the Financial Education Public-Private Partnership. (General Fund-State)

16. Allergic Reactions

One-time funding is provided for OSPI to collaborate with the Department of Health to submit a report of findings related to statewide implementation of RCW 28A.210.383, concerning the supply of epinephrine autoinjectors in school buildings. The item was vetoed by the Governor. (General Fund-State)

17. Education Opportunity Gap Committee

One-time funding is provided to the Education Opportunity Gap Oversight and Accountability Committee (EOGOAC) to review the Washington Kindergarten Inventory of Developing Skills (WaKIDS) and make recommendation to OSPI. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

18. Black Studies Curriculum

Funding is provided for OSPI to convene a work group to develop recommendations for integrating African American history, examinations of racism, and the history of the civil rights movement into curriculum provided to students in grades seven through 12. (General Fund-State)

19. Balance Year Pilot Program

One-time funding is provided for OSPI to administer a pilot program in a school district with enrollment under 2,000 students in the 2019-20 school year, and with at least one school identified for improvement through the Washington School Improvement Framework, to move to a balanced school year. The item was vetoed by the Governor. (General Fund-State)

20. Health Education Standards

One-time funding is provided for OSPI to develop a list of curriculum and supplemental curriculum supports that align with the K-12 health education standards in order to support teaching emotional, mental, and behavioral health in schools. The item was vetoed by the Governor. (General Fund-State)

21. WSSDA Epilepsy Model Policy

One-time funding is provided to OSPI for the Washington State School Directors' Association to create a model policy for districts to create individual health plans for students with epilepsy or other seizure disorders. The item was vetoed by the Governor. (General Fund-State)

22. Family Engagement Framework

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

23. Learning Assistance Program

Funding is provided for implementation of Second Substitute House Bill 1182 (learning assistance program) which, among other provisions, requires OSPI to review learning assistance program (LAP) data and support districts as they make changes to current LAP provisions. The Legislature did not pass the bill, and the item was vetoed by the Governor. (General Fund-State)

24. School Meals

Funding is provided for implementation of Chapter 288, Laws of 2020 (ESHB 2660) which, among other provisions, requires OSPI to convene monthly meetings with organizations working on a plan to increase the number of students participating in the Community Eligibility Provision. (General Fund-State)

25. Running Start Summer Pilot

Funding is provided for implementation of Chapter 348, Laws of 2020 (2SHB 2864). Funding is sufficient to support 500 students during the 2020-21 summer pilot program. (General Fund-State)

26. Spanish Language Arts Standards

One-time funding is provided for OSPI to develop Spanish language arts standards, contract with an organization to conduct a bias and sensitivity review of the proposed Spanish language arts standards, and provide professional learning outreach to school districts to help educators implement the standards. The item was vetoed by the Governor. (General Fund-State)

27. Student Teacher Residency Group

One-time funding is provided for a technical advisory committee to consider and make recommendations for an apportionment system that could support teacher residency program model pilots in FY 2022. The item was vetoed by the Governor. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

28. Future Voter Program

Funding is provided for OSPI to develop a civics education curriculum. The item was vetoed by the Governor. (General Fund-State)

29. GPA Review and Report

Funding is provided for OSPI to collaborate with the four-year institutions, the state board for community and technical colleges, and the workforce training and education coordinating board to report on potential adjustments to grade point average calculations to recognize accelerated coursework. (General Fund-State)

30. OSPI Office of Native Education

Additional funding is provided to the Office of Native Education for professional learning and technical assistance to support the ongoing implementation of Since Time Immemorial tribal sovereignty curriculum, tribal consultation and engagement, government to government training, and data collection and identification of American Indian and Alaska Native students. (General Fund-State)

31. Small Schools Grants

One-time funding is provided for grants to public school districts during the 2020-2021 school year with enrollments of less than 650 students. Funding may only be use for enrichment purposes. The Superintendent of Public Instruction must distribute amounts to districts with low operating fund balances or other demonstrated financial need. The item was vetoed by the Governor. (WA Opportunity Pathways Account-State)

32. Governor Veto - Stdnt Teacher Resid

The Governor vetoed subsection 501(3)(h) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$60,000 for a technical advisory committee to consider an apportionment system that could support student teacher residency program model pilots. (General Fund-State)

33. Governor Veto - Integr Early Lrng

The Governor vetoed subsection 501(3)(k) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$200,000 for OSPI to collaborate with DCYF to complete a report with options and recommendations to integrate early learning programs administered by both agencies. (General Fund-State)

34. Governor Veto - Balance Year Pilot

The Governor vetoed subsection 501(4)(v) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$100,000 for a balanced school year pilot program. (General Fund-State)

35. Governor Veto - Health Ed Standards

The Governor vetoed subsection 501(4)(w) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$75,000 for OSPI to develop a list of curriculum and supplemental curriculum supports that align with the K-12 health education standards. (General Fund-State)

36. Governor Veto - Allergic Reactions

The Governor vetoed subsection 501(4)(x) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$76,000 for OSPI to submit a report of findings related to the supply of epinephrine autoinjectors in school buildings. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

37. Governor Veto - Learning Assist Pgm

The Governor vetoed subsection 501(4)(aa) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$474,000 for implementation of Second Substitute House Bill 1182 (learning assistance program). The bill did not pass the Legislature. (General Fund-State)

38. Governor Veto - Spanish Lang Arts

The Governor vetoed subsection 501(4)(dd) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$50,000 for OSPI to develop and implement Spanish language arts standards. (General Fund-State)

39. Governor Veto - WSSDA Epilepsy Mdl

The Governor vetoed subsection 501(4)(ee) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$50,000 for the Washington State School Directors' Association to create a model policy for districts to create individual health plans for students with epilepsy or other seizure disorders. (General Fund-State)

40. Governor Veto - Ethnic Studies Mtrl

The Governor vetoed subsection 501(4)(gg) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$50,000 for OSPI to conduct advisory council meetings as required by Senate Bill 6066 (ethnic studies materials). (General Fund-State)

41. Governor Veto - Future Voter Pgm

The Governor vetoed subsection 501(4)(jj) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$100,000 for OSPI to develop a civics education curriculum. (General Fund-State)

42. Governor Veto - Small Schools Grant

The Governor vetoed subsection 501(4)(kk) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the Washington Opportunity Pathways-State appropriation by \$4,000,000 for one-time grants to small schools. (WA Opportunity Pathways Account-State)

43. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

44. Administrative Hearings

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

45. OFM Central Services

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

46. Attorney General

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

Public Schools
OSPI & Statewide Programs

C 357, L20, PV, Sec 501

Dollars In Thousands

47. DES Central Services

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

48. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

49. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

50. CTS Central Services

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

Public Schools
Compensation Adjustments

C 357, L20, PV, Sec 505

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------------|----------|------------------|
| 2019-21 Original Appropriations | 1,105,689 | 0 | 1,105,689 |
| Total Maintenance Changes | -1,775 | 0 | -1,775 |
| <i>Policy Other Changes:</i> | | | |
| 1. Student Mental Health & Safety | 95 | 0 | 95 |
| 2. Student Safety FTEs | 76 | 0 | 76 |
| 3. School Nurse Corps FTEs | 145 | 0 | 145 |
| 4. K-20 Telecommunication Network FTEs | 60 | 0 | 60 |
| 5. Transportation Base Adjustment | 173 | 0 | 173 |
| 6. Counselors/High Poverty Schools | 2,045 | 0 | 2,045 |
| Policy -- Other Total | 2,594 | 0 | 2,594 |
| <i>Policy Comp Changes:</i> | | | |
| 7. PERS & TRS Plan 1 Benefit Increase | 616 | 0 | 616 |
| 8. Updated SEBB Rate | -70,799 | 0 | -70,799 |
| Policy -- Comp Total | -70,183 | 0 | -70,183 |
| <i>Policy Transfer Changes:</i> | | | |
| 9. ESIT Program Transfer | -4,404 | 0 | -4,404 |
| Policy -- Transfer Total | -4,404 | 0 | -4,404 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 1,031,921 | 0 | 1,031,921 |
| Fiscal Year 2020 Total | 387,359 | 0 | 387,359 |
| Fiscal Year 2021 Total | 644,562 | 0 | 644,562 |

Comments:

1. Student Mental Health & Safety

Funding is provided for compensation adjustments for the 13.5 additional FTE staff providing regional support for the statewide student mental health and safety network. (General Fund-State)

2. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

3. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

Public Schools
Compensation Adjustments

C 357, L20, PV, Sec 505

Dollars In Thousands

4. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

5. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

6. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

8. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

9. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State)

Public Schools
Professional Educator Standards Board

C 357, L20, PV, Sec 502

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------|---------------|
| 2019-21 Original Appropriations | 19,610 | 4 | 19,614 |
| <i>Policy Other Changes:</i> | | | |
| 1. Paraeducator Training | 14,358 | 0 | 14,358 |
| 2. Governor Veto - Paraeducator Trng | -14,358 | 0 | -14,358 |
| Policy -- Other Total | 0 | 0 | 0 |
| 2019-21 Revised Appropriations | 19,610 | 4 | 19,614 |
| Fiscal Year 2020 Total | 3,839 | 1 | 3,840 |
| Fiscal Year 2021 Total | 15,771 | 3 | 15,774 |

Comments:

1. Paraeducator Training

Funding is provided for two days of comprehensive paraeducator training in the 2019-20 and the 2020-21 school years pursuant to Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. The item was vetoed by the Governor. (General Fund-State)

2. Governor Veto - Paraeducator Trng

The Governor vetoed subsection 502(2) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$14,358,000 for additional days of paraeducator training and certification. (General Fund-State)

**Public Schools
General Apportionment**

C 357, L20, PV, Sec 503

Dollars In Thousands

| | NGF-O | Other | Total |
|--|-------------------|----------|-------------------|
| 2019-21 Original Appropriations | 19,235,401 | 0 | 19,235,401 |
| <i>Other Leg Passed in Prev Session(s) Changes:</i> | | | |
| 1. Hold Harmless Payments | 58,424 | 0 | 58,424 |
| Total Enacted Other Legislation Changes | 58,424 | 0 | 58,424 |
| Adjusted 2019-21 Appropriations | 19,293,825 | 0 | 19,293,825 |
| Total Maintenance Changes | 77,441 | 0 | 77,441 |
| <i>Policy Other Changes:</i> | | | |
| 2. Align Fund Sources | 0 | 0 | 0 |
| 3. Counselors/High Poverty Schools | 25,635 | 0 | 25,635 |
| Policy -- Other Total | 25,635 | 0 | 25,635 |
| <i>Policy Comp Changes:</i> | | | |
| 4. PERS & TRS Plan 1 Benefit Increase | 9,597 | 0 | 9,597 |
| Policy -- Comp Total | 9,597 | 0 | 9,597 |
| 2019-21 Revised Appropriations | 19,406,498 | 0 | 19,406,498 |
| Fiscal Year 2020 Total | 9,515,471 | 0 | 9,515,471 |
| Fiscal Year 2021 Total | 9,891,027 | 0 | 9,891,027 |

Comments:

2. Align Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

3. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Pupil Transportation

C 357, L20, PV, Sec 506

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------------|----------|------------------|
| 2019-21 Original Appropriations | 1,230,694 | 0 | 1,230,694 |
| Total Maintenance Changes | 9,349 | 0 | 9,349 |
| Policy Other Changes: | | | |
| 1. Transportation Base Adjustment | 11,523 | 0 | 11,523 |
| 2. Excess Transportation Allocation | 29,500 | 0 | 29,500 |
| 3. Transportation Hold Harmless | 21,508 | 0 | 21,508 |
| 4. Governor Veto - Exc Transpo Alloc | -29,500 | 0 | -29,500 |
| Policy -- Other Total | 33,031 | 0 | 33,031 |
| 2019-21 Revised Appropriations | 1,273,074 | 0 | 1,273,074 |
| Fiscal Year 2020 Total | 646,545 | 0 | 646,545 |
| Fiscal Year 2021 Total | 626,529 | 0 | 626,529 |

Comments:

1. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

2. Excess Transportation Allocation

One-time funding is provided for payments to school districts for pupil transportation in the 2018-19 school year. Apportionment payments for this purpose in FY 2019 exceeded the 2019 supplemental budget by \$29,500,000; the Office of the Superintendent of Public Instruction instead paid this amount to districts in FY 2020. The item was vetoed by the Governor. (Education Legacy Trust Account-State)

3. Transportation Hold Harmless

Funding is provided for a one-time pupil transportation hold harmless for the 2019-20 school year. (General Fund-State)

4. Governor Veto - Exc Transpo Alloc

The Governor vetoed Section 506(10) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$29.5 million for payments to school districts for pupil transportation in the 2018-19 school year. (Education Legacy Trust Account-State)

**Public Schools
Special Education**
Dollars In Thousands

C 357, L20, PV, Sec 507

| | NGF-O | Other | Total |
|--|------------------|----------------|------------------|
| 2019-21 Original Appropriations | 2,958,602 | 499,448 | 3,458,050 |
| Total Maintenance Changes | 39,897 | 14,580 | 54,477 |
| Policy Other Changes: | | | |
| 1. Counselors/High Poverty Schools | 4,018 | 0 | 4,018 |
| 2. Special Education Safety Net | 1,913 | 0 | 1,913 |
| 3. Inclusion Professional Development | 0 | 0 | 0 |
| Policy -- Other Total | 5,931 | 0 | 5,931 |
| Policy Comp Changes: | | | |
| 4. PERS & TRS Plan 1 Benefit Increase | 1,427 | 0 | 1,427 |
| Policy -- Comp Total | 1,427 | 0 | 1,427 |
| Policy Transfer Changes: | | | |
| 5. ESIT Program Transfer | -81,148 | 0 | -81,148 |
| Policy -- Transfer Total | -81,148 | 0 | -81,148 |
| 2019-21 Revised Appropriations | 2,924,709 | 514,028 | 3,438,737 |
| Fiscal Year 2020 Total | 1,434,114 | 264,205 | 1,698,319 |
| Fiscal Year 2021 Total | 1,490,595 | 249,823 | 1,740,418 |

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (General Fund-State)

2. Special Education Safety Net

Funding is provided for anticipated increases in safety net awards. (General Fund-State)

3. Inclusion Professional Development

Funding is shifted from FY 2020 to FY 2021 to reflect actual expenditures in FY 2020. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

5. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State)

**Public Schools
Educational Service Districts**

C 357, L20, PV, Sec 508

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------|---------------|
| 2019-21 Original Appropriations | 25,817 | 0 | 25,817 |
| Total Maintenance Changes | -220 | 0 | -220 |
| Policy Other Changes: | | | |
| 1. Student Mental Health & Safety | 1,884 | 0 | 1,884 |
| 2. Student Safety FTEs | 1,180 | 0 | 1,180 |
| 3. School Nurse Corps FTEs | 2,231 | 0 | 2,231 |
| 4. K-20 Telecommunication Network FTEs | 891 | 0 | 891 |
| Policy -- Other Total | 6,186 | 0 | 6,186 |
| Policy Comp Changes: | | | |
| 5. PERS & TRS Plan 1 Benefit Increase | 16 | 0 | 16 |
| Policy -- Comp Total | 16 | 0 | 16 |
| 2019-21 Revised Appropriations | 31,799 | 0 | 31,799 |
| Fiscal Year 2020 Total | 12,869 | 0 | 12,869 |
| Fiscal Year 2021 Total | 18,930 | 0 | 18,930 |

Comments:

1. Student Mental Health & Safety

Increased funding is provided for the statewide student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). This increase provides one additional FTE for regional coordination of behavioral health, school safety and threat assessment efforts, as well as 0.5 FTE administrative support at each of the nine educational service districts. (General Fund-State)

2. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts (ESD). This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

3. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

4. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 357, L20, PV, Sec 509

| | NGF-O | Other | Total |
|--|-----------------|----------|-----------------|
| 2019-21 Original Appropriations | 754,891 | 0 | 754,891 |
| Total Maintenance Changes | -115,283 | 0 | -115,283 |
| <i>Policy Other Changes:</i> | | | |
| 1. Local Effort Assistance | 45,763 | 0 | 45,763 |
| Policy -- Other Total | 45,763 | 0 | 45,763 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 685,371 | 0 | 685,371 |
| Fiscal Year 2020 Total | 353,213 | 0 | 353,213 |
| Fiscal Year 2021 Total | 332,158 | 0 | 332,158 |

Comments:

1. Local Effort Assistance

Funding is provided for a one-time local effort assistance (LEA) hold harmless for calendar year 2020 which is calculated as the difference between LEA generated when using the Department of Revenue's (DOR) estimates for 2020 assessed property values as of February 5, 2019 and the DOR's estimates for 2020 assessed property values as of January 31, 2020 less any additional levy revenue. (General Fund-State)

Public Schools
Elementary & Secondary School Improvement

C 357, L20, PV, Sec 512

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------|--------------|--------------|
| 2019-21 Original Appropriations | 0 | 5,802 | 5,802 |
| Total Maintenance Changes | 0 | 1,000 | 1,000 |
| 2019-21 Revised Appropriations | 0 | 6,802 | 6,802 |
| Fiscal Year 2020 Total | 0 | 2,751 | 2,751 |
| Fiscal Year 2021 Total | 0 | 4,051 | 4,051 |

**Public Schools
Institutional Education**

C 357, L20, PV, Sec 510

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------|---------------|
| 2019-21 Original Appropriations | 32,347 | 0 | 32,347 |
| Total Maintenance Changes | -913 | 0 | -913 |
| Policy Other Changes: | | | |
| 1. Enhanced Institution Funding | 562 | 0 | 562 |
| 2. Institutional Student Records | 200 | 0 | 200 |
| 3. Counselors/High Poverty Schools | 4 | 0 | 4 |
| Policy -- Other Total | 766 | 0 | 766 |
| Policy Comp Changes: | | | |
| 4. PERS & TRS Plan 1 Benefit Increase | 15 | 0 | 15 |
| 5. Updated SEBB Rate | -7 | 0 | -7 |
| Policy -- Comp Total | 8 | 0 | 8 |
| 2019-21 Revised Appropriations | 32,208 | 0 | 32,208 |
| Fiscal Year 2020 Total | 15,501 | 0 | 15,501 |
| Fiscal Year 2021 Total | 16,707 | 0 | 16,707 |

Comments:

1. Enhanced Institution Funding

Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. (General Fund-State)

2. Institutional Student Records

Funding is provided for student records coordinators to manage the transmission of academic records with Green Hill Academic School and Naselle Youth Camp School. The 2019 Legislature provided funding for this purpose at Echo Glen Children's Center. (General Fund-State)

3. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

5. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

Public Schools
Education of Highly Capable Students

C 357, L20, PV, Sec 511

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------|---------------|
| 2019-21 Original Appropriations | 62,041 | 0 | 62,041 |
| Total Maintenance Changes | 118 | 0 | 118 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 41 | 0 | 41 |
| Policy -- Comp Total | 41 | 0 | 41 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 62,200 | 0 | 62,200 |
| Fiscal Year 2020 Total | 30,504 | 0 | 30,504 |
| Fiscal Year 2021 Total | 31,696 | 0 | 31,696 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

**Public Schools
Education Reform**

C 357, L20, PV, Sec 513

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|---------------|----------------|
| 2019-21 Original Appropriations | 271,628 | 98,791 | 370,419 |
| Total Maintenance Changes | -2,876 | 0 | -2,876 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 137 | 0 | 137 |
| Policy -- Comp Total | 137 | 0 | 137 |
| 2019-21 Revised Appropriations | 268,889 | 98,791 | 367,680 |
| Fiscal Year 2020 Total | 132,115 | 50,100 | 182,215 |
| Fiscal Year 2021 Total | 136,774 | 48,691 | 185,465 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 357, L20, PV, Sec 520

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------|---------------|
| 2019-21 Original Appropriations | 71,137 | 0 | 71,137 |
| Total Maintenance Changes | -465 | 0 | -465 |
| <i>Policy Other Changes:</i> | | | |
| 1. School Nurse Corps FTEs | -2,541 | 0 | -2,541 |
| 2. Bilingual Environmental Education | 250 | 0 | 250 |
| 3. Extracurricular Activities | 350 | 0 | 350 |
| 4. Foster Youth Ed. Outcomes | 250 | 0 | 250 |
| 5. Homeless Student Stability | 200 | 0 | 200 |
| 6. Dual Language K-12 Grants | 465 | 0 | 465 |
| 7. Latinx Afterschool Summer Learning | 250 | 0 | 250 |
| 8. Maritime Education | 250 | 0 | 250 |
| 9. State-Tribal Compact School Study | 150 | 0 | 150 |
| 10. Media Literacy | 70 | 0 | 70 |
| 11. CTE Student Leadership Orgs | 700 | 0 | 700 |
| 12. Data Analytics Tool | 450 | 0 | 450 |
| 13. South Kitsap FAFSA Pilot | 300 | 0 | 300 |
| 14. LASER Adjustment | 144 | 0 | 144 |
| 15. Discipline Gap Policies | 75 | 0 | 75 |
| 16. Renton SD Early Learning | 50 | 0 | 50 |
| 17. SW WA Career Connect | 110 | 0 | 110 |
| 18. Governor Veto - CTE Student Ldrship | -700 | 0 | -700 |
| 19. Governor Veto - Extracurriculr Actv | -350 | 0 | -350 |
| 20. Governor Veto - Media Literacy | -70 | 0 | -70 |
| 21. Governor Veto - Bilingual Envirn Ed | -250 | 0 | -250 |
| 22. Governor Veto - Maritime Education | -250 | 0 | -250 |
| 23. Governor Veto - SW WA Career Connct | -110 | 0 | -110 |
| 24. Governor Veto - Data Analytics Tool | -450 | 0 | -450 |
| Policy -- Other Total | -657 | 0 | -657 |
| 2019-21 Revised Appropriations | 70,015 | 0 | 70,015 |
| Fiscal Year 2020 Total | 35,491 | 0 | 35,491 |
| Fiscal Year 2021 Total | 34,524 | 0 | 34,524 |

Public Schools
Grants and Pass-Through Funding

C 357, L20, PV, Sec 520

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

2. Bilingual Environmental Education

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to contract with a nonprofit to promote equitable access to science, technology, engineering, and math education for historically underserved students and communities. The item was vetoed by the Governor. (General Fund-State)

3. Extracurricular Activities

Additional funding is provided for OSPI to administer a grant program relating to extracurricular activities. The item was vetoed by the Governor. (General Fund-State)

4. Foster Youth Ed. Outcomes

Additional funding is provided for the foster youth educational outcomes program. (General Fund-State)

5. Homeless Student Stability

Additional funding is provided for the State Homeless Student Stability Grant program for high-need school districts to supplement federal McKinney-Vento Act dollars and to improve educational outcomes for students experiencing homelessness. (General Fund-State)

6. Dual Language K-12 Grants

Additional funding is provided to the current Dual Language Grant Program for districts to grow capacity for dual language learning in public schools. (General Fund-State)

7. Latinx Afterschool Summer Learning

Funding is provided for OSPI to contract with an organization to create an after school and summer learning program in the city of Federal Way. The program shall provide comprehensive, culturally competent academic support and cultural enrichment for primarily Latinx, Spanish-speaking, low-income sixth, seventh, and eighth grade students. (General Fund-State)

8. Maritime Education

Funding is provided to support the design and planning of a public secondary education institution that is focused on maritime education in South King County. The item was vetoed by the Governor. (General Fund-State)

9. State-Tribal Compact School Study

One-time funding is provided for OSPI to contract with the Yakama Nation for a feasibility study to determine the scope, design, planning, and budget for the construction of a new state-tribal compact school. (General Fund-State)

10. Media Literacy

Additional funding is provided for the media literacy grant program. The item was vetoed by the Governor. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 357, L20, PV, Sec 520

Dollars In Thousands

11. CTE Student Leadership Orgs

Funding is provided to support the statewide operations of the eight career and technical student organizations currently recognized by OSPI. The item was vetoed by the Governor. (General Fund-State)

12. Data Analytics Tool

One-time funding is provided for OSPI to contract with a company to provide data analytics tools to visualize data. The item was vetoed by the Governor. (General Fund-State)

13. South Kitsap FAFSA Pilot

One-time funding is provided to the South Kitsap school district to co-develop a pilot strategy to increase completion rates for the free application for federal student aid (FAFSA). (General Fund-State)

14. LASER Adjustment

Increased funding is provided for the leadership and assistance for science education reform (LASER) program. (General Fund-State)

15. Discipline Gap Policies

Funding is provided for a grant program for school districts to create systems, policies, and practices to address racial discipline gaps. (General Fund-State)

16. Renton SD Early Learning

One-time funding is provided for the Renton school district to expand early learning opportunities with the Somali Parents Education Board. (General Fund-State)

17. SW WA Career Connect

Funding is provided to the Career Connect Southwest learning network to convene education, industry, and higher education partners to create a system of career-related learning opportunities for students. The item was vetoed by the Governor. (General Fund-State)

18. Governor Veto - CTE Student Ldrship

The Governor vetoed subsection 520(2) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$700,000 for the statewide operations of the eight career and technical student organizations. (General Fund-State)

19. Governor Veto - Extracurriculr Actv

The Governor vetoed subsection 520(15) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$350,000 for grants to support students participating in extracurricular activities. (General Fund-State)

20. Governor Veto - Media Literacy

The Governor vetoed subsection 520(24) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$70,000 for the media literacy grant program. (General Fund-State)

21. Governor Veto - Bilingual Envirn Ed

The Governor vetoed subsection 520(26) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$250,000 to promote equitable access to science, technology, engineering, and math education for historically underserved students and communities. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 357, L20, PV, Sec 520

Dollars In Thousands

22. Governor Veto - Maritime Education

The Governor vetoed subsection 520(27) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$250,000 for the design and planning of a public secondary education institution that is focused on maritime education in South King County. (General Fund-State)

23. Governor Veto - SW WA Career Connct

The Governor vetoed subsection 520(28) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$110,000 to create a system of career-related learning opportunities. (General Fund-State)

24. Governor Veto - Data Analytics Tool

The Governor vetoed subsection 520(34) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which would have increased the General Fund-State appropriation by \$450,000 for data analytics tools. (General Fund-State)

Public Schools
Transitional Bilingual Instruction

C 357, L20, PV, Sec 514

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 411,989 | 102,246 | 514,235 |
| Total Maintenance Changes | 9,652 | 0 | 9,652 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 279 | 0 | 279 |
| Policy -- Comp Total | 279 | 0 | 279 |
| 2019-21 Revised Appropriations | 421,920 | 102,246 | 524,166 |
| Fiscal Year 2020 Total | 205,270 | 53,623 | 258,893 |
| Fiscal Year 2021 Total | 216,650 | 48,623 | 265,273 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Learning Assistance Program (LAP)

C 357, L20, PV, Sec 515

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 889,621 | 533,481 | 1,423,102 |
| Total Maintenance Changes | -42,611 | 0 | -42,611 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 554 | 0 | 554 |
| Policy -- Comp Total | 554 | 0 | 554 |
| 2019-21 Revised Appropriations | 847,564 | 533,481 | 1,381,045 |
| Fiscal Year 2020 Total | 416,973 | 273,739 | 690,712 |
| Fiscal Year 2021 Total | 430,591 | 259,742 | 690,333 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

Public Schools
Charter Schools Apportionment

C 357, L20, PV, Sec 518

Dollars In Thousands

| | NGF-O | Other | Total |
|--|---------------|----------|---------------|
| 2019-21 Original Appropriations | 99,810 | 0 | 99,810 |
| Total Maintenance Changes | -5,782 | 0 | -5,782 |
| Policy Other Changes: | | | |
| 1. Transportation Base Adjustment | 63 | 0 | 63 |
| 2. Counselors/High Poverty Schools | 105 | 0 | 105 |
| Policy -- Other Total | 168 | 0 | 168 |
| Policy Comp Changes: | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 55 | 0 | 55 |
| 4. Updated SEBB Rate | -265 | 0 | -265 |
| Policy -- Comp Total | -210 | 0 | -210 |
| 2019-21 Revised Appropriations | 93,986 | 0 | 93,986 |
| Fiscal Year 2020 Total | 39,489 | 0 | 39,489 |
| Fiscal Year 2021 Total | 54,497 | 0 | 54,497 |

Comments:

1. Transportation Base Adjustment

Funding is provided to incorporate an increase in the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (WA Opportunity Pathways Account-State)

2. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. However, the Governor vetoed a provision referencing the counselors and directed the amounts be placed in reserve. (WA Opportunity Pathways Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (WA Opportunity Pathways Account-State)

4. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (WA Opportunity Pathways Account-State)

Public Schools
Charter School Commission

C 357, L20, PV, Sec 519

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------|--------------|--------------|
| 2019-21 Original Appropriations | 250 | 2,210 | 2,460 |
| Total Maintenance Changes | 39 | 234 | 273 |
| <i>Policy Other Changes:</i> | | | |
| 1. Charter School Oversight | 0 | 10 | 10 |
| Policy -- Other Total | 0 | 10 | 10 |
| <i>Policy Central Services Changes:</i> | | | |
| 2. Attorney General | 5 | 0 | 5 |
| Policy -- Central Svcs Total | 5 | 0 | 5 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 294 | 2,454 | 2,748 |
| Fiscal Year 2020 Total | 276 | 1,062 | 1,338 |
| Fiscal Year 2021 Total | 18 | 1,392 | 1,410 |

Comments:

1. Charter School Oversight

Funding is adjusted to reflect changes in commission oversight fees based on charter school apportionment. (Charter School Oversight Account-State)

2. Attorney General

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

HIGHER EDUCATION

Overview

The 2019-21 operating budget, after the 2020 supplemental operating budget, provides a total of \$4 billion in state funds (Near General Fund plus Washington Opportunity Pathways Account) to support the higher education system (including financial aid); \$3.3 billion (81 percent) of this amount is appropriated to the public colleges and universities. The 2020 supplemental operating budget also continues to replace state funds with \$154 million from the Pension Funding Stabilization Account as directed by the 2017-19 operating budget. Based on Chapter 406, Laws of 2019 (E2SHB 2158), an additional \$14.8 million is provided for higher education in the 2020 supplemental operating budget from the Workforce Education Investment Account. Compared to the underlying 2019-21 operating budget and Chapter 406, Laws of 2019 (E2SHB 2158), the 2020 supplemental operating budget provides an increase of \$11 million (0.3 percent) to the institutions of higher education from state funds, the Pension Funding Stabilization Account, and the Workforce Education Investment Account. Appropriations from these sources increased by \$27.6 million (0.6 percent) to the higher education system.

Financial Aid

Passport to Careers

An additional \$1.5 million is provided for an increase in the Passport to Careers program caseload in the fall 2019 term. This program provides college scholarships and support services to foster youth and youth who have experienced homelessness.

Rural Jobs Program

\$500,000 is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields.

Support for the Institutions of Higher Education

Compensation Payments

\$7 million is provided to the University of Washington for a one-time collectively bargained payment of up to \$700 for certain employees. This funding replaces an appropriation in the 2019-21 biennium budget for a conditional wage increase of which certain conditions were not met.

Resident Undergraduate Tuition Support

\$886,000 is provided to Western Washington University to reduce tuition rates for four-year degree programs offered at Western on the Peninsulas, effective in the 2020-21 academic year. The current tuition rates for the programs are above state-funded resident undergraduate tuition rates.

Other Major Increases

Job Skills Program

One-time additional funding of \$2.4 million is provided to the Job Skills Program, within the State Board of Community and Technical Colleges, to expand incumbent worker training. This program provides training and employment for those at risk of losing their jobs due to technological or economic changes. The Job Skills Program funds one-half of the training cost, while business partners provide the other half.

Aerospace Technology

A total of \$1.5 million is appropriated to the University of Washington for continuation of the Joint Center for Aerospace Technology Innovation (JCATI). Chapter 306, Laws of 2020 (2SSB 6139) extends JCATI's sunset date to July 1, 2030. The program allows for the pursuit of joint industry-university aerospace research, enhanced education of students, and to work directly with aerospace firms in Washington.

Addressing Sexual Misconduct on Higher Education Campuses

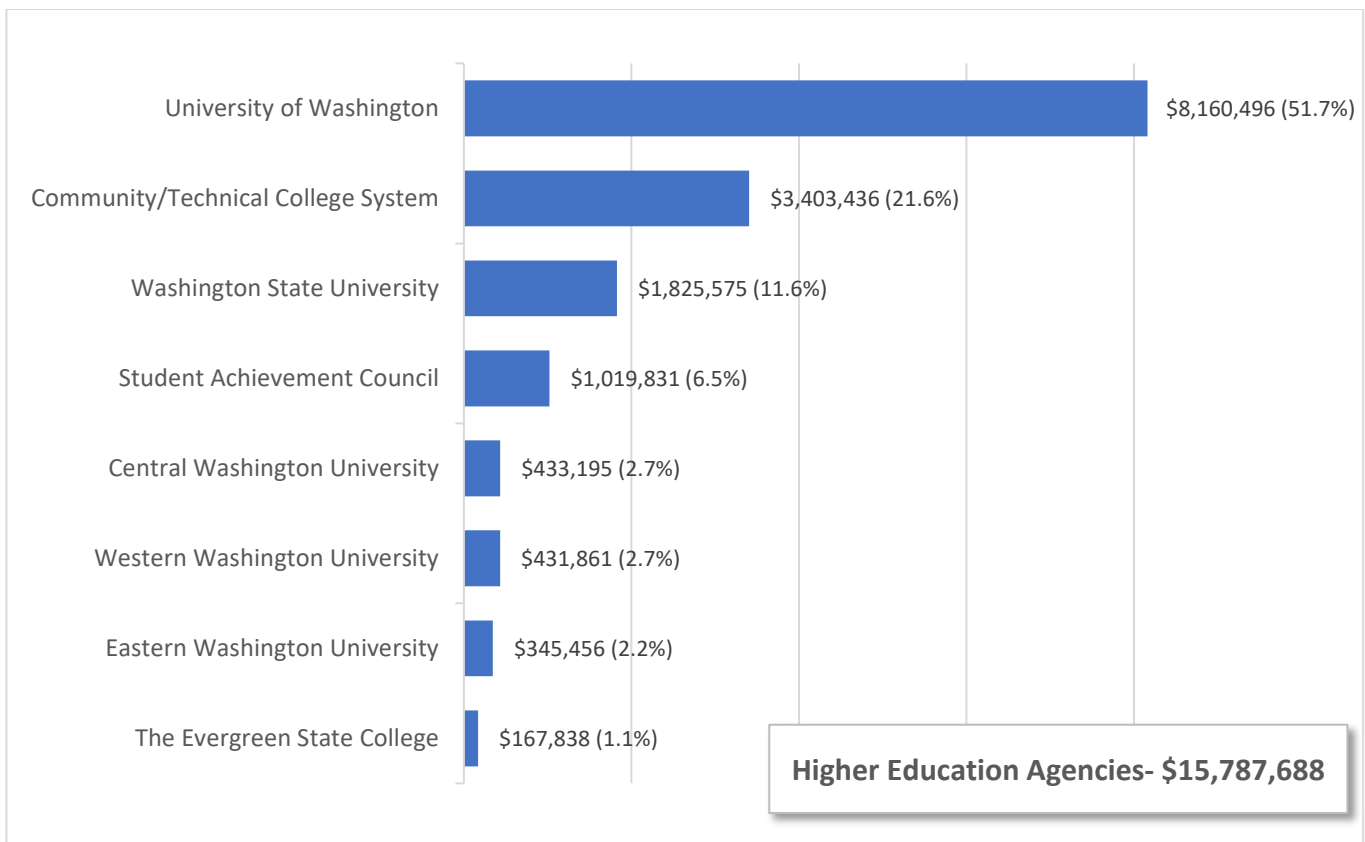
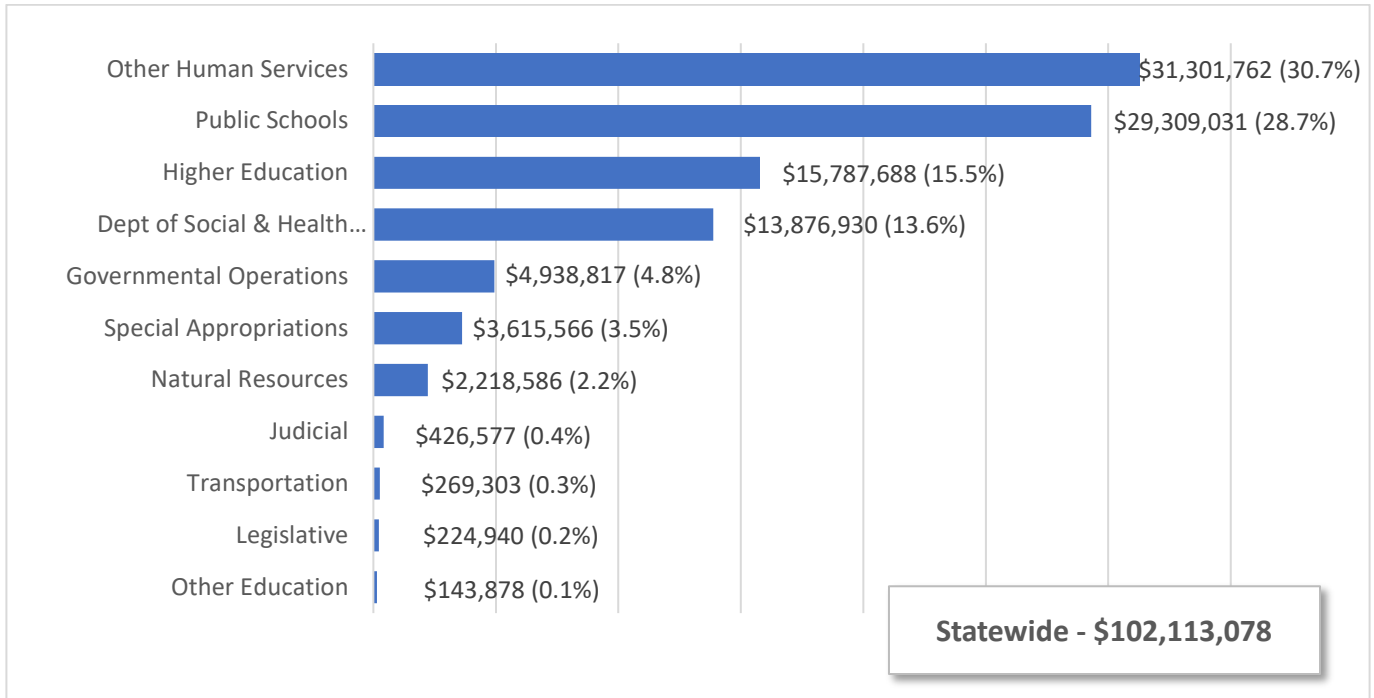
A total of \$990,000 is provided to all public institutions of higher education to address sexual misconduct on campuses, pursuant to Chapter 335, Laws of 2020 (ESHB 2327).

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & HIGHER EDUCATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

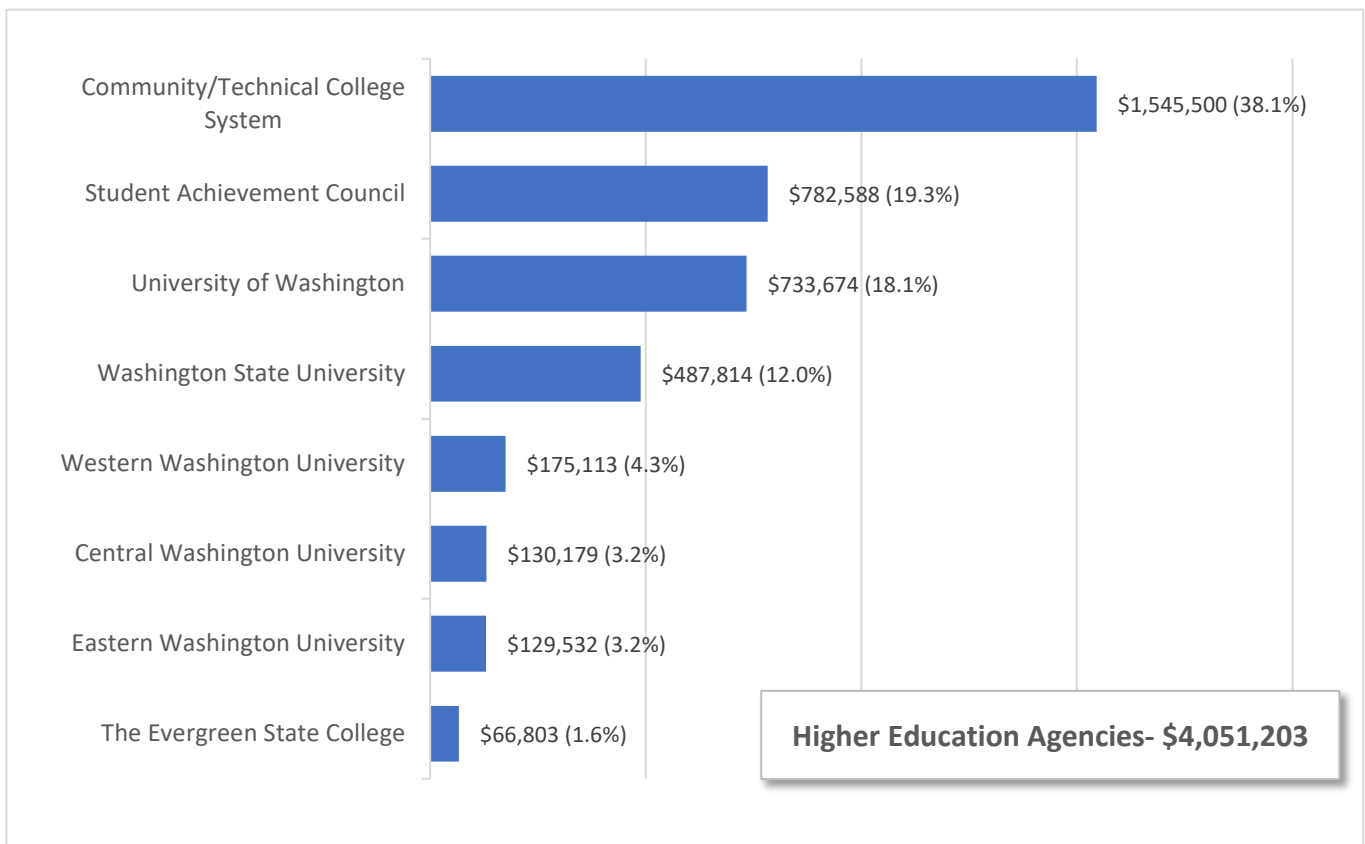
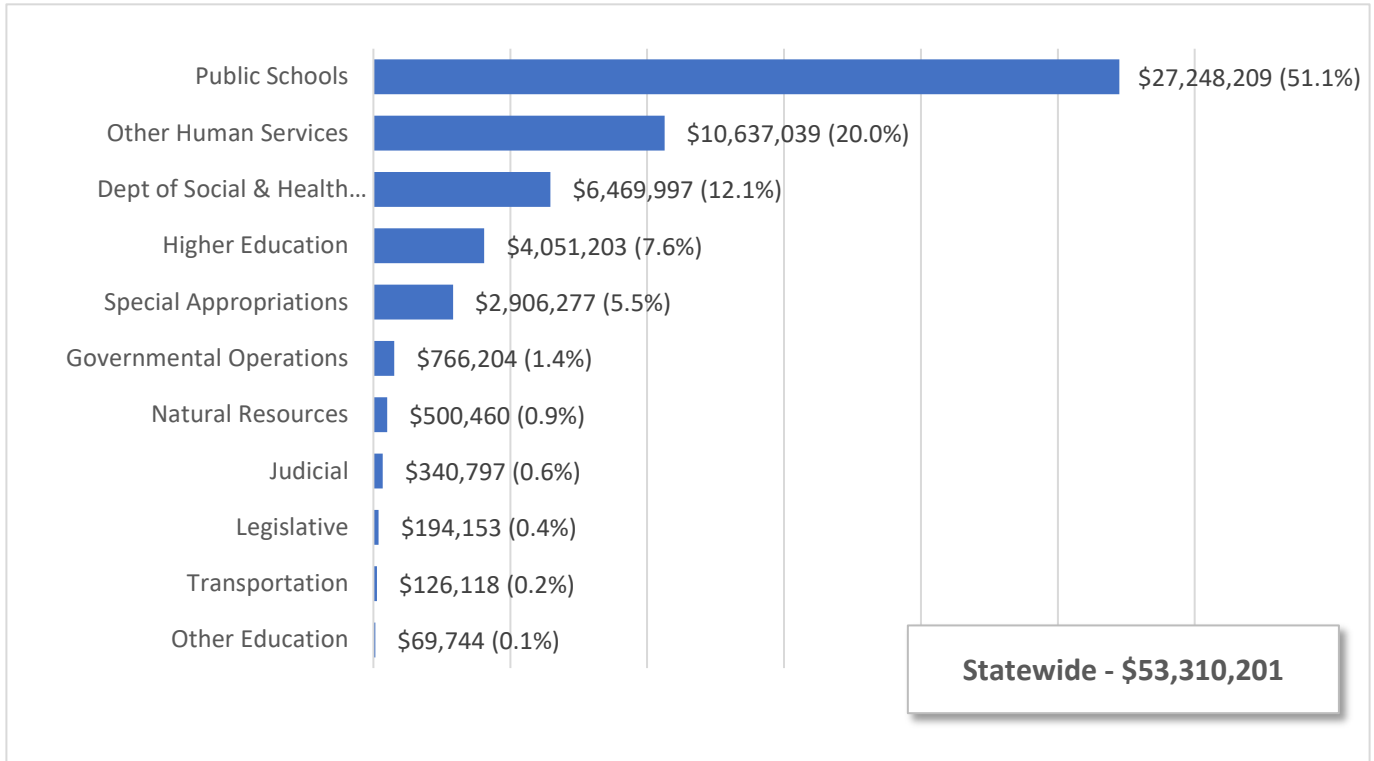


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & HIGHER EDUCATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

| | Actual | | | | | | | | Estimated | |
|---|--------|--------|--------|--------|--------|--------|--------|--------|-----------|---------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Washington College Grant ⁽¹⁾ | | | | | | | | | | |
| # of Students Served | 74,703 | 73,985 | 70,109 | 71,059 | 68,557 | 68,522 | 68,198 | 71,787 | 72,599 | 103,112 |
| % Change from prior year | 3.3% | -1.0% | -5.2% | 1.4% | -3.5% | -0.1% | -0.5% | 5.3% | 1.1% | 42.0% |
| College Bound Scholarship ⁽²⁾ | | | | | | | | | | |
| # of Students Served | | 4,650 | 8,339 | 11,684 | 14,617 | 15,990 | 18,829 | 18,489 | 20,945 | 21,711 |
| % Change from prior year | | | 79.3% | 40.1% | 25.1% | 9.4% | 17.8% | -1.8% | 13.0% | 3.7% |

⁽¹⁾ Chapter 406, Laws of 2019 (E2SHB 2158) replaced the State Need Grant (SNG) with the Washington College Grant (WCG), beginning in FY 2020 and made the program an entitlement, beginning in FY 2021. WCG actuals are not available for FY 2020 and FY 2021. Estimates are based on a projected average award amount and information from the Caseload Forecast Council. This is subject to change.

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

Data Sources:

FY 2012 through FY 2019 SNG actuals are from Washington Student Achievement Council reports.

FY 2020 WCG estimate is by legislative fiscal committee staff, and FY 2021 estimate is based on information from the Caseload Forecast Council.

FY 2014 through FY 2019 CBS actuals and FY 2020 and FY 2021 estimates are based on head count information from the Caseload Forecast Council.

Higher Education
State-Funded FTE Student Enrollment History
 By Academic Year

| | Actual Enrollment | | | | | | | Estimated ⁽¹⁾ | | |
|--|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------------|----------------|----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| Community & Technical Colleges | 166,112 | 160,977 | 157,991 | 155,095 | 153,988 | 151,342 | 150,559 | 149,619 | 148,996 | 148,710 |
| Adult Students | 153,395 | 147,433 | 143,292 | 138,724 | 135,653 | 131,135 | 128,566 | 125,350 | 122,215 | 119,159 |
| Running Start Students ⁽²⁾ | 12,717 | 13,544 | 14,699 | 16,371 | 18,335 | 20,207 | 21,993 | 24,269 | 26,780 | 29,552 |
| Four-Year Schools | 104,702 | 105,092 | 106,038 | 107,935 | 109,834 | 111,221 | 113,067 | 114,862 | 116,698 | 118,575 |
| University of Washington | 42,718 | 43,487 | 44,709 | 45,886 | 47,089 | 47,917 | 48,739 | 49,729 | 50,740 | 51,771 |
| Washington State University | 25,284 | 25,189 | 25,092 | 25,954 | 26,322 | 26,630 | 26,971 | 27,319 | 27,671 | 28,028 |
| Eastern Washington University | 9,914 | 10,170 | 10,236 | 10,395 | 10,366 | 10,242 | 10,615 | 10,692 | 10,769 | 10,847 |
| Central Washington University | 9,581 | 9,376 | 9,292 | 9,097 | 9,389 | 9,715 | 9,907 | 10,193 | 10,487 | 10,790 |
| The Evergreen State College | 4,558 | 4,354 | 4,144 | 4,007 | 3,992 | 3,922 | 3,628 | 3,512 | 3,399 | 3,290 |
| Western Washington University | 12,647 | 12,516 | 12,565 | 12,596 | 12,676 | 12,795 | 13,207 | 13,418 | 13,632 | 13,850 |
| Total Higher Education ⁽²⁾ | 258,097 | 252,525 | 249,330 | 246,659 | 245,487 | 242,356 | 241,633 | 240,213 | 238,913 | 237,734 |

⁽¹⁾ For academic years 2018-19 through 2020-21, estimates are based on the previous three-year average FTE enrollment percent change. These estimates are subject to change.

⁽²⁾ Running Start students, which may include students under the age of 18, are excluded from the "All Higher Education" total.

Data Sources:

Academic years 2010-11 through 2016-17 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports.
 Academic year 2017-2018 is from Office of Financial Management State-Funded Higher Education Enrollment Preliminary Report.
 Academic years 2018-19 through 2020-21 estimates are by legislative fiscal committee staff.

Note:

In the 2017 Session, the Legislature removed budgeted FTE enrollment from the 2017-19 operating budget, Chapter 1, Laws of 2017, 3rd sp.s. (SSB 5883).

Student Achievement Council

C 357, L20, PV, Sec 609

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 780,768 | 55,217 | 835,985 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. Student Debt | 0 | 2,195 | 2,195 |
| 2. Wash. College Grant | 0 | 139,112 | 139,112 |
| 3. FAFSA Completion Support | 0 | 1,155 | 1,155 |
| 4. Teacher Conditional Grant Program | 0 | 2,000 | 2,000 |
| 5. Wash. College Grant Expan | 0 | 21,218 | 21,218 |
| Total Enacted Other Legislation Changes | 0 | 165,680 | 165,680 |
| Adjusted 2019-21 Appropriations | 780,768 | 220,897 | 1,001,665 |
| Total Maintenance Changes | -1,735 | 14,830 | 13,095 |
| Policy Other Changes: | | | |
| 6. CCL: Marketing | 250 | 0 | 250 |
| 7. CCL: Statewide Directory | 150 | 0 | 150 |
| 8. College Grant Program Support | 211 | 0 | 211 |
| 9. College Bound Program Support | 33 | 0 | 33 |
| 10. Higher Education Access | 161 | 0 | 161 |
| 11. Undocumented Student Support | 396 | 0 | 396 |
| 12. Child Savings Account Program Study | 76 | 0 | 76 |
| 13. Barriers to Dual Credit Study | 150 | 0 | 150 |
| 14. National Guard Grants | 208 | 0 | 208 |
| 15. Rural Jobs State Match | 500 | 0 | 500 |
| 16. Student Health Care Task Force | 100 | 0 | 100 |
| 17. Passport to Careers Caseload | 0 | 1,500 | 1,500 |
| 18. Opportunity Scholarship State Match | 1,500 | 0 | 1,500 |
| 19. Governor Veto - Collge Grnt Pgm Spt | -211 | 0 | -211 |
| 20. Governor Veto - Studnt Hlth Care TF | -100 | 0 | -100 |
| 21. Governor Veto - CCL: Marketing | -250 | 0 | -250 |
| 22. Governor Veto - Child Sav Acct Stdy | -76 | 0 | -76 |
| 23. Governor Veto - Barriers Dual Credit | -150 | 0 | -150 |
| 24. Governor Veto - College Bnd Pgm Spt | -33 | 0 | -33 |
| Policy -- Other Total | 2,915 | 1,500 | 4,415 |
| Policy Comp Changes: | | | |
| 25. PERS & TRS Plan 1 Benefit Increase | 4 | 4 | 8 |
| Policy -- Comp Total | 4 | 4 | 8 |
| Policy Transfer Changes: | | | |
| 26. National Guard Education Grants | 625 | 0 | 625 |
| Policy -- Transfer Total | 625 | 0 | 625 |
| Policy Central Services Changes: | | | |
| 27. OFM Central Services | 9 | 10 | 19 |

Student Achievement Council

C 357, L20, PV, Sec 609

Dollars In Thousands

| | NGF-O | Other | Total |
|---------------------------------------|----------------|----------------|------------------|
| 28. Attorney General | 1 | 1 | 2 |
| 29. DES Central Services | 1 | 1 | 2 |
| Policy -- Central Svcs Total | 11 | 12 | 23 |
| <hr/> | | | |
| 2019-21 Revised Appropriations | 782,588 | 237,243 | 1,019,831 |
| Fiscal Year 2020 Total | 382,265 | 74,250 | 456,515 |
| Fiscal Year 2021 Total | 400,323 | 162,993 | 563,316 |

Comments:

6. CCL: Marketing

Funding is provided to develop and implement a Career Connected Learning (CCL) marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

7. CCL: Statewide Directory

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), one-time funding is provided to develop an online statewide program directory for CCL items. (General Fund-State)

8. College Grant Program Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for program support costs associated with the implementation and maintenance of the Washington College Grant (WCG). Funding is sufficient to hire a senior budget and forecast analyst to assist in the administration of the WCG program and to develop financial models to forecast costs related to the WCG and CBS programs. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

9. College Bound Program Support

Pursuant to Chapter 298, Laws of 2019 (E2SHB 1311), funding is provided for program support costs associated with the expansion of College Bound Scholarship (CBS) eligibility to certain students. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

10. Higher Education Access

Funding is provided for implementation of Chapter 307, Laws of 2020 (ESSB 6141). (General Fund-State)

11. Undocumented Student Support

Funding is provided for loan awards and program support costs, pursuant to Chapter 326, Laws of 2020 (2SSB 6561). (General Fund-State)

12. Child Savings Account Program Study

One-time funding is provided for the Washington Student Achievement Council (WSAC) to complete a study examining design options for a statewide child savings program and creating an implementation plan. A preliminary report is due December 30, 2020, and a final report is due June 30, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

13. Barriers to Dual Credit Study

One-time funding is provided for WSAC to convene and coordinate a task force by May 1, 2020, to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. The task force must coordinate with the State Board of Community and Technical Colleges to report running start data. A report is due by December 1, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

14. National Guard Grants

Funding is provided for Washington National Guard Postsecondary Education Grant Program support costs, pursuant to Chapter 297, Laws of 2020 (SB 5197). (General Fund-State)

15. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State)

16. Student Health Care Task Force

Funding is provided to convene a task force on student access to health care at Washington's public institutions of higher education. A final report is due by November 1, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

17. Passport to Careers Caseload

One-time funding is provided for an increase in the Passport to Careers program caseload, which increased from 318 to 700 students in the Fall 2019 term. (State Financial Aid Account-State)

18. Opportunity Scholarship State Match

One-time funding, adjusted at maintenance level, is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a two-year certificate or degree, or a four-year degree in science, math, technology, engineering, or health care. (General Fund-State)

19. Governor Veto - Collge Grnt Pgm Spt

The Governor vetoed Section 609(4) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for program support costs associated with WCG implementation and maintenance. (General Fund-State)

20. Governor Veto - Studnt Hlth Care TF

The Governor vetoed Section 609(7) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to convene a task force on student access to health care at Washington's public institutions of higher education. (General Fund-State)

21. Governor Veto - CCL: Marketing

The Governor vetoed Section 609(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to develop and implement a CCL marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (General Fund-State)

22. Governor Veto - Child Sav Acct Stdy

The Governor vetoed Section 609(10) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to complete a study examining design options for a statewide child savings program and create an implementation plan. (General Fund-State)

23. Governor Veto - Barriers Dual Credit

The Governor vetoed Section 609(11) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to convene and coordinate a task force by May 1, 2020 to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. (General Fund-State)

24. Governor Veto - College Bnd Pgm Spt

The Governor vetoed Section 609(5) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for program support costs associated with the expansion of CBS eligibility to certain students, pursuant to Chapter 298, Laws of 2019 (E2SHB 1311). (General Fund-State)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

26. National Guard Education Grants

Funding provided in the Military Department budget for Washington National Guard Education Grants is transferred to the Student Achievement Council, pursuant to Chapter 297, Laws of 2020 (SB 5197). (General Fund-State)

27. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

28. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

29. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

Community & Technical College System

C 357, L20, PV, Sec 602

Dollars In Thousands

| | NGF-O | Other | Total |
|---|------------------|------------------|------------------|
| 2019-21 Original Appropriations | 1,539,922 | 1,733,115 | 3,273,037 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. Career Launch Enrollments | 0 | 3,000 | 3,000 |
| 2. Additional Compensation Support | 0 | 13,830 | 13,830 |
| 3. High-Demand Faculty Salary Incr | 0 | 20,000 | 20,000 |
| 4. Comp and Central Svcs Support | 0 | 13,830 | 13,830 |
| 5. Guided Pathways | 0 | 32,124 | 32,124 |
| 6. Nurse Educator Salary Incr | 0 | 40,800 | 40,800 |
| 7. Simulated Good Manufacturing Pract | 0 | 500 | 500 |
| Total Enacted Other Legislation Changes | 0 | 124,084 | 124,084 |
| Adjusted 2019-21 Appropriations | 1,539,922 | 1,857,199 | 3,397,121 |
| Total Maintenance Changes | 813 | -375 | 438 |
| Policy Other Changes: | | | |
| 8. Interpreter Training Program | 100 | 0 | 100 |
| 9. Firefighter Apprenticeship Study | 300 | 0 | 300 |
| 10. Part-Time/Full-Time Faculty Study | 200 | 0 | 200 |
| 11. Housing Coordination | 500 | 0 | 500 |
| 12. Addressing Sexual Misconduct | 197 | 0 | 197 |
| 13. Job Skills Program | 2,443 | 0 | 2,443 |
| 14. Governor Veto - Interpret Trng Pgm | -100 | 0 | -100 |
| 15. Governor Veto - Housing Coord | -500 | 0 | -500 |
| 16. Governor Veto - Firefighter Apprent | -300 | 0 | -300 |
| 17. Governor Veto - PT/FT Faculty Study | -200 | 0 | -200 |
| Policy -- Other Total | 2,640 | 0 | 2,640 |
| Policy Comp Changes: | | | |
| 18. PERS & TRS Plan 1 Benefit Increase | 188 | 159 | 347 |
| Policy -- Comp Total | 188 | 159 | 347 |
| Policy Central Services Changes: | | | |
| 19. Archives/Records Management | 21 | 11 | 32 |
| 20. Audit Services | 42 | 20 | 62 |
| 21. Attorney General | 69 | 34 | 103 |
| 22. CTS Central Services | -18 | -9 | -27 |
| 23. OFM Central Services | 1,823 | 897 | 2,720 |
| Policy -- Central Svcs Total | 1,937 | 953 | 2,890 |
| 2019-21 Revised Appropriations | 1,545,500 | 1,857,936 | 3,403,436 |
| Fiscal Year 2020 Total | 757,377 | 890,855 | 1,648,232 |
| Fiscal Year 2021 Total | 788,123 | 967,081 | 1,755,204 |

| | NGF-O | Other | Total |
|--|-------|-------|-------|
| Comments: | | | |
| 8. Interpreter Training Program | | | |
| Funding is provided for the expansion of the interpreter training program at Spokane Falls Community College. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State) | | | |
| 9. Firefighter Apprenticeship Study | | | |
| One-time funding is provided for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. A report is due by January 31, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State) | | | |
| 10. Part-Time/Full-Time Faculty Study | | | |
| One-time funding is provided for the development of plans to increase the ratio of full-time tenure-track faculty to adjunct faculty, expand opportunities for adjunct faculty to participate in the college community, and achieve pay equity between full-time and adjunct faculty. A report is due to the Legislature by December 31, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State) | | | |
| 11. Housing Coordination | | | |
| Funding is provided for an FTE and contract services to coordinate housing at specified community and technical colleges. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State) | | | |
| 12. Addressing Sexual Misconduct | | | |
| Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State) | | | |
| 13. Job Skills Program | | | |
| One-time funding is provided to expand incumbent worker training through the Job Skills Program. The program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. (General Fund-State) | | | |
| 14. Governor Veto - Interpreter Trng Pgm | | | |
| The Governor vetoed Section 602(27) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the expansion of the interpreter training program at Spokane Falls Community College. (General Fund-State) | | | |
| 15. Governor Veto - Housing Coord | | | |
| The Governor vetoed Section 602(28) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for an FTE and contract services to coordinate housing at specified community and technical colleges. (General Fund-State) | | | |
| 16. Governor Veto - Firefighter Apprent | | | |
| The Governor vetoed Section 602(29) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. (General Fund-State) | | | |

17. Governor Veto - PT/FT Faculty Study

The Governor vetoed Section 602(31) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the development of plans to increase the ratio of full-time tenure-track faculty to adjunct faculty, expand opportunities for adjunct faculty to participate in the college community, and achieve pay equity between full-time and adjunct faculty. (General Fund-State)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. OFM Central Services

Agency budgets are 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)

University of Washington

C 357, L20, PV, Sec 603

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|------------------|------------------|
| 2019-21 Original Appropriations | 732,280 | 7,450,889 | 8,183,169 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. Comp and Central Svcs Support | 0 | 18,423 | 18,423 |
| 2. STEM Enrollments (Bothell) | 0 | 1,500 | 1,500 |
| 3. Additional Comp Support | 0 | 6,577 | 6,577 |
| 4. Engineering Enrollments (Seattle) | 0 | 6,000 | 6,000 |
| 5. STARS Program | 0 | 1,000 | 1,000 |
| 6. Estab Mech and Cvl Eng Prgm (Tac) | 0 | 1,811 | 1,811 |
| Total Enacted Other Legislation Changes | 0 | 35,311 | 35,311 |
| Adjusted 2019-21 Appropriations | 732,280 | 7,486,200 | 8,218,480 |
| Total Maintenance Changes | -813 | -2,186 | -2,999 |
| Policy Other Changes: | | | |
| 7. Telemedicine Training | 60 | 0 | 60 |
| 8. Aerospace Tech. Innovation | 0 | 1,549 | 1,549 |
| 9. Higher Ed Common Application | 320 | 0 | 320 |
| 10. Air Quality Study | 50 | 0 | 50 |
| 11. Burke Museum Ed. Accessibility | 100 | 0 | 100 |
| 12. Biorefinery Study | -100 | 0 | -100 |
| 13. Cannabis Study Frameworks | 100 | 0 | 100 |
| 14. Center for Human Rights | 205 | 0 | 205 |
| 15. Contracting Changes | 135 | 0 | 135 |
| 16. Death with Dignity Act Study | 232 | 0 | 232 |
| 17. MESA Expansion - Yakima | 135 | 0 | 135 |
| 18. State Forensic Anthropologist | 143 | 0 | 143 |
| 19. Math Improvement Pilot | 0 | 0 | 0 |
| 20. Paramedic Training Program | 450 | 0 | 450 |
| 21. Training for Nurse Examiners | 300 | 0 | 300 |
| 22. Addressing Sexual Misconduct | 364 | 0 | 364 |
| 23. Special Purpose District Study | 125 | 0 | 125 |
| 24. Veterans Mental Health Counselor | 64 | 0 | 64 |
| 25. Governor Veto - Air Quality Study | -50 | 0 | -50 |
| 26. Governor Veto - MESA Expans-Yakima | -135 | 0 | -135 |
| 27. Governor Veto - Spcl Purp Dist Stdy | -125 | 0 | -125 |
| 28. Governor Veto - Cannabis Stdy Frmwk | -100 | 0 | -100 |
| 29. Governor Veto - Death w/Dignty Stdy | -232 | 0 | -232 |
| 30. Governor Veto - Paramedic Trng Pgm | -450 | 0 | -450 |
| 31. Governor Veto - Highr Ed Common App | -320 | 0 | -320 |
| 32. Governor Veto - Ctr Human Rights | -205 | 0 | -205 |
| 33. Governor Veto - Vets MH Counselor | -64 | 0 | -64 |

University of Washington

C 357, L20, PV, Sec 603

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|------------------|------------------|
| 34. Governor Veto - St Forensic Anthro | -143 | 0 | -143 |
| 35. Governor Veto - Burke Mus Ed Access | -100 | 0 | -100 |
| Policy -- Other Total | 759 | 1,549 | 2,308 |
| Policy Comp Changes: | | | |
| 36. UW Four-Year Higher Ed WFSE | 2,599 | 0 | 2,599 |
| 37. UW SEIU 925 | 4,242 | 191 | 4,433 |
| 38. UW SEIU 1199 | 27 | 0 | 27 |
| 39. UW Specific Wage Increase | -6,963 | -62,123 | -69,086 |
| 40. UW/Non-Represented King County | 95 | 0 | 95 |
| 41. PERS & TRS Plan 1 Benefit Increase | 37 | 573 | 610 |
| Policy -- Comp Total | 37 | -61,359 | -61,322 |
| Policy Central Services Changes: | | | |
| 42. Archives/Records Management | 16 | 28 | 44 |
| 43. Audit Services | 20 | 38 | 58 |
| 44. Attorney General | 55 | 101 | 156 |
| 45. CTS Central Services | -32 | -60 | -92 |
| 46. OFM Central Services | 1,352 | 2,511 | 3,863 |
| Policy -- Central Svcs Total | 1,411 | 2,618 | 4,029 |
| 2019-21 Revised Appropriations | 733,674 | 7,426,822 | 8,160,496 |
| Fiscal Year 2020 Total | 358,933 | 3,653,629 | 4,012,562 |
| Fiscal Year 2021 Total | 374,741 | 3,773,193 | 4,147,934 |

Comments:

7. Telemedicine Training

Funding is provided for implementation on Chapter 147, Laws of 2020 (SSB 6061). (General Fund-State)

8. Aerospace Tech. Innovation

Funding is provided for the continuation of the Joint Center for Aerospace Technology Innovation, pursuant to Chapter 306, Laws of 2020 (2SSB 6139) which changes the sunset date to July 1, 2030. (Economic Development Strategic Reserve Account-State)

9. Higher Ed Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

10. Air Quality Study

Funding is provided for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport, and addressing filtration systems. A report is due by December 15, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

11. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

12. Biorefinery Study

Funding is moved from FY 2020 to FY 2021 and FY 2022 to complete a three-year study originally funded in the 2019-21 biennial budget. (General Fund-State)

13. Cannabis Study Frameworks

Funding is provided for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. The frameworks are due by December 1, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

14. Center for Human Rights

Funding is provided to the Center for Human Rights. This funding must not supplant the Center's other current funding sources. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

15. Contracting Changes

Funding is provided to implement Chapter 269, Laws of 2020 (E2SHB 1521). (General Fund-State)

16. Death with Dignity Act Study

Funding is provided to implement SHB 2419 (death with dignity barriers). A report is due by June 30, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

17. MESA Expansion - Yakima

Funding is provided for the continued expansion of the Washington Mathematics, Engineering, Science Achievement (MESA) program to First Nations in the Yakima Valley. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

18. State Forensic Anthropologist

Funding is provided to the University of Washington to create the position of state forensic anthropologist. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

19. Math Improvement Pilot

Funding is moved from FY 2020 to FY 2021 to complete a two-year pilot originally funded in the 2019-21 biennial budget. (General Fund-State)

20. Paramedic Training Program

One-time funding is provided to the University of Washington Medical Center for the development of a simulator training device at the Harborview Medical Center's Paramedic Training Program. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

21. Training for Nurse Examiners

Funding is provided for increased training for sexual assault nurse examiners in rural areas and for web-based services. (General Fund-State)

22. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

23. Special Purpose District Study

Funding is provided for a study focusing on special purpose district elections. A report is due by December 1, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

24. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

25. Governor Veto - Air Quality Study

The Governor vetoed Section 603(42) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport, and addressing filtration systems. (General Fund-State)

26. Governor Veto - MESA Expans-Yakima

The Governor vetoed Section 603(43) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the continued expansion of the Washington MESA program to First Nations in the Yakima Valley. (General Fund-State)

27. Governor Veto - Spcl Purp Dist Stdy

The Governor vetoed Section 603(44) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a study focusing on special purpose district elections. (General Fund-State)

28. Governor Veto - Cannabis Stdy Frmwk

The Governor vetoed Section 603(46) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. (General Fund-State)

29. Governor Veto - Death w/Dignity Stdy

The Governor vetoed Section 603(49) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to study the barriers to the use of the Washington Death with Dignity Act, pursuant to SHB 2419 (death with dignity barriers). The Governor vetoed SHB 2419. (General Fund-State)

30. Governor Veto - Paramedic Trng Pgm

The Governor vetoed Section 603(50) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the University of Washington Medical Center to develop a simulator training device at the Harborview Medical Center's Paramedic Training Program. (General Fund-State)

31. Governor Veto - Highr Ed Common App

The Governor vetoed Section 603(53) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for SSB 6142 (higher ed common application), to implement a common application. The Governor vetoed SSB 6142 (General Fund-State)

32. Governor Veto - Ctr Human Rights

The Governor vetoed Section 603(54) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Center for Human Rights. Funding must not supplant the Center's other current funding sources. (General Fund-State)

33. Governor Veto - Vets MH Counselor

The Governor vetoed Section 603(55) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

34. Governor Veto - St Forensic Anthro

The Governor vetoed Section 603(56) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the University of Washington to create the position of state forensic anthropologist. (General Fund-State)

35. Governor Veto - Burke Mus Ed Access

The Governor vetoed Section 603(57) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State)

36. UW Four-Year Higher Ed WFSE

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Washington Federation of State Employees. The payments are \$700 for full-time workers and \$125 for part-time employees. (General Fund-State; Education Legacy Trust Account-State)

37. UW SEIU 925

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 925. The payments are \$650 for full-time workers and \$325 for part-time employees. (General Fund-State; Biotoxin Account-State; Dedicated Marijuana Account-State; other accounts)

38. UW SEIU 1199

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 1199 Northwest Research/Hall Health. The payments are \$650 for full-time workers. (General Fund-State)

39. UW Specific Wage Increase

The University of Washington did not implement the University of Washington-specific wage increases that were funded in the 2019-21 budget, so funding for the increase is removed. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

40. UW/Non-Represented King County

Funding is provided for one-time payments to non-represented, classified employees at the University of Washington earning less than \$54,264 annually. The payments are \$650 for full-time employees and \$325 for part-time workers. (General Fund-State)

41. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

42. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

43. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

44. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

45. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

46. OFM Central Services

Agency budgets are 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)

Washington State University

C 357, L20, PV, Sec 604

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|------------------|------------------|
| 2019-21 Original Appropriations | 486,903 | 1,310,658 | 1,797,561 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. Comp and Central Svcs Support | 0 | 5,353 | 5,353 |
| 2. Medical School - Completion Funding | 0 | 17,358 | 17,358 |
| 3. Medical School - Expansion Funding | 0 | 3,600 | 3,600 |
| Total Enacted Other Legislation Changes | 0 | 26,311 | 26,311 |
| Adjusted 2019-21 Appropriations | 486,903 | 1,336,969 | 1,823,872 |
| Total Maintenance Changes | 146 | 125 | 271 |
| Policy Other Changes: | | | |
| 4. Community Solar Projects | 268 | 0 | 268 |
| 5. Higher Ed. Common Application | 299 | 0 | 299 |
| 6. Pesticide, Chlorpyrifos | 280 | 0 | 280 |
| 7. Ruckelshaus District Energy Study | 128 | 0 | 128 |
| 8. Photovoltaic Modules Study | 32 | 0 | 32 |
| 9. MESA Expansion Everett | 135 | 0 | 135 |
| 10. Soil Health Initiative | 788 | 0 | 788 |
| 11. Addressing Sexual Misconduct | 130 | 0 | 130 |
| 12. Solar Siting Pilot Project | 500 | 0 | 500 |
| 13. Stormwater Program | 0 | 50 | 50 |
| 14. Traffic Stop Study | 25 | 0 | 25 |
| 15. Veterans Mental Health Counselor | 42 | 0 | 42 |
| 16. Governor Veto - Community Solar Prj | -268 | 0 | -268 |
| 17. Governor Veto - MESA Expans-Everett | -135 | 0 | -135 |
| 18. Governor Veto - Stormwater Program | 0 | -50 | -50 |
| 19. Governor Veto - Photovoltaic Module | -32 | 0 | -32 |
| 20. Governor Veto - Ruckelshaus Dist En | -128 | 0 | -128 |
| 21. Governor Veto - Highr Ed Common App | -299 | 0 | -299 |
| 22. Governor Veto - Soil Health Init | -788 | 0 | -788 |
| 23. Governor Veto - Solar Siting Pilot | -500 | 0 | -500 |
| 24. Governor Veto - Vets MH Counselor | -42 | 0 | -42 |
| 25. Governor Veto - Pestic Chlorpyrifos | -280 | 0 | -280 |
| Policy -- Other Total | 155 | 0 | 155 |
| Policy Comp Changes: | | | |
| 26. PERS & TRS Plan 1 Benefit Increase | 44 | 76 | 120 |
| Policy -- Comp Total | 44 | 76 | 120 |
| Policy Central Services Changes: | | | |
| 27. Archives/Records Management | 6 | 7 | 13 |
| 28. Attorney General | 22 | 23 | 45 |
| 29. Administrative Hearings | 1 | 1 | 2 |

Washington State University

C 357, L20, PV, Sec 604

Dollars In Thousands

| | NGF-O | Other | Total |
|---------------------------------------|----------------|------------------|------------------|
| 30. CTS Central Services | -9 | -9 | -18 |
| 31. OFM Central Services | 546 | 569 | 1,115 |
| Policy -- Central Svcs Total | 566 | 591 | 1,157 |
| 2019-21 Revised Appropriations | 487,814 | 1,337,761 | 1,825,575 |
| Fiscal Year 2020 Total | 239,506 | 658,737 | 898,243 |
| Fiscal Year 2021 Total | 248,308 | 679,024 | 927,332 |

Comments:

4. Community Solar Projects

Funding is provided for the Washington State University (WSU) Energy Program to implement ESHB 2248 (community solar projects) to expand access to community solar projects. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

5. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

6. Pesticide, Chlorpyrifos

Funding is provided for the Washington State Commission on Pesticide Registration to research alternative pest control strategies, pursuant to E2SSB 6518 (pesticide, chlorpyrifos). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

7. Ruckelshaus District Energy Study

Funding is provided for a study to be completed by the William D. Ruckelshaus Center to assess the feasibility of, and barriers to, expanding and integrating district energy systems in Bellingham. A report is due by December 31, 2020. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

8. Photovoltaic Modules Study

Funding is provided to implement Section 2 of Chapter 287, Laws of 2020, Partial Veto (ESHB 2645). A report is due by December 1, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

9. MESA Expansion Everett

Funding is provided for the expansion of a Mathematics, Engineering, Science Achievement (MESA) program to the Everett campus. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

10. Soil Health Initiative

Funding is provided for implementation of Chapter 314, Laws of 2020 (SSB 6306). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

11. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

12. Solar Siting Pilot Project

One-time funding is provided for the WSU Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

13. Stormwater Program

Funding is provided for the Washington Stormwater Center to develop a plan for the implementation of a statewide Don't Drip and Drive program and provide technical assistance to those entities undertaking changes to prevent stormwater pollution from leaking motor vehicles. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (Model Toxics Control Stormwater Account-State)

14. Traffic Stop Study

Funding is provided for a collaborative study with the Washington State Patrol regarding bias in traffic stops. A report is due December 31, 2020. (General Fund-State)

15. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

16. Governor Veto - Community Solar Prj

The Governor vetoed Section 604(24) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding to implement ESHB 2248 (Community Solar Projects) to expand access to community solar projects. ESHB 2248 was vetoed by the Governor (General Fund-State)

17. Governor Veto - MESA Expans-Everett

The Governor vetoed Section 604(25) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the expansion of a MESA program on the Everett campus. (General Fund-State)

18. Governor Veto - Stormwater Program

The Governor vetoed Section 604(26) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Washington Stormwater Center to develop a plan for the implementation of a statewide Don't Drip and Drive program and provide technical assistance to those entities undertaking changes to prevent stormwater pollution from leaking motor vehicles. (Model Toxics Control Stormwater Account-State)

19. Governor Veto - Photovoltaic Module

The Governor vetoed Section 604(29) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the implementation of Section 2 of Chapter 287, Laws of 2020, Partial Veto (ESHB 2645). The bill was signed by the Governor, but Section 2 was vetoed (General Fund-State)

20. Governor Veto - Ruckelshaus Dist En

The Governor vetoed Section 604(30) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a study to be completed by the William D. Ruckelshaus Center to assess the feasibility of, and barriers to, expanding and integrating district energy systems in Bellingham. (General Fund-State)

21. Governor Veto - Highr Ed Common App

The Governor vetoed Section 604(31) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the implementation of SSB 6142 (Higher Education Common Application). SSB 6142 was vetoed by the Governor. (General Fund-State)

22. Governor Veto - Soil Health Init

The Governor vetoed Section 604(32) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the implementation of Chapter 314, Laws of 2020 (SSB 6306), which the Governor signed. (General Fund-State)

23. Governor Veto - Solar Siting Pilot

The Governor vetoed Section 604(33) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the WSU Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. (General Fund-State)

24. Governor Veto - Vets MH Counselor

The Governor vetoed Section 604(34) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State)

25. Governor Veto - Pestic Chlorpyrifos

The Governor vetoed Section 604(35) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the Washington State Commission on Pesticide Registration to research alternative pest control strategies, pursuant to E2SSB 6518 (Pesticide, Chlorpyrifos). E2SSB 6518 was vetoed by the Governor (General Fund-State)

26. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

27. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. OFM Central Services

Agency budgets are 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)

Eastern Washington University

C 357, L20, PV, Sec 605

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 129,019 | 211,008 | 340,027 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. Estab Computer Engineering Degree | 0 | 2,636 | 2,636 |
| 2. Comp and Central Svcs Support | 0 | 1,814 | 1,814 |
| Total Enacted Other Legislation Changes | 0 | 4,450 | 4,450 |
| Adjusted 2019-21 Appropriations | 129,019 | 215,458 | 344,477 |
| Total Maintenance Changes | 298 | 313 | 611 |
| Policy Other Changes: | | | |
| 3. Higher Ed. Common Application | 88 | 0 | 88 |
| 4. Deep Lake Watershed Study | 0 | 0 | 0 |
| 5. American Sign Language Program Exp | 200 | 0 | 200 |
| 6. Addressing Sexual Misconduct | 73 | 0 | 73 |
| 7. Veterans Mental Health Counselor | 45 | 0 | 45 |
| 8. Governor Veto - ASL Pgm Expansion | -200 | 0 | -200 |
| 9. Governor Veto - Highr Ed Common App | -88 | 0 | -88 |
| 10. Governor Veto - Vets MH Counselor | -45 | 0 | -45 |
| Policy -- Other Total | 73 | 0 | 73 |
| Policy Comp Changes: | | | |
| 11. PERS & TRS Plan 1 Benefit Increase | 11 | 16 | 27 |
| Policy -- Comp Total | 11 | 16 | 27 |
| Policy Central Services Changes: | | | |
| 12. Archives/Records Management | 2 | 2 | 4 |
| 13. Attorney General | 10 | 11 | 21 |
| 14. OFM Central Services | 119 | 124 | 243 |
| Policy -- Central Svcs Total | 131 | 137 | 268 |
| 2019-21 Revised Appropriations | 129,532 | 215,924 | 345,456 |
| Fiscal Year 2020 Total | 63,508 | 106,996 | 170,504 |
| Fiscal Year 2021 Total | 66,024 | 108,928 | 174,952 |

Comments:

3. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

4. Deep Lake Watershed Study

Funding is moved from FY 2020 to FY 2021 to complete a comprehensive analysis of the Deep Lake watershed that was originally funded in the 2019-21 biennial budget. (General Fund-State)

5. American Sign Language Program Exp

Funding is provided for the expansion of the American Sign Language program. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

6. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

7. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

8. Governor Veto - ASL Pgm Expansion

The Governor vetoed Section 605(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the expansion of the American Sign Language program. (General Fund-State)

9. Governor Veto - High Ed Common App

The Governor vetoed Section 605(11) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for SSB 6142 (higher ed common application). SSB 6142 was vetoed by the Governor. (General Fund-State)

10. Governor Veto - Vets MH Counselor

The Governor vetoed Section 605(12) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (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. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. OFM Central Services

Agency budgets are 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 357, L20, PV, Sec 606

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 129,983 | 299,282 | 429,265 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. Comp and Central Svcs Support | 0 | 1,819 | 1,819 |
| 2. Education Program Enrollments | 0 | 1,050 | 1,050 |
| 3. MH Counseling | 0 | 736 | 736 |
| Total Enacted Other Legislation Changes | 0 | 3,605 | 3,605 |
| Adjusted 2019-21 Appropriations | 129,983 | 302,887 | 432,870 |
| Total Maintenance Changes | -44 | -54 | -98 |
| Policy Other Changes: | | | |
| 4. Student Teacher Facilitation | 155 | 0 | 155 |
| 5. Capital Project Operating Cost | 29 | 26 | 55 |
| 6. Higher Ed. Common Application | 254 | 0 | 254 |
| 7. Sign Language Interpreter Program | 135 | 0 | 135 |
| 8. Addressing Sexual Misconduct | 53 | 0 | 53 |
| 9. Veterans Mental Health Counselor | 52 | 0 | 52 |
| 10. Governor Veto - ASL Interpreter Pgm | -135 | 0 | -135 |
| 11. Governor Veto - Student Teacher Fac | -155 | 0 | -155 |
| 12. Governor Veto - Highr Ed Common App | -254 | 0 | -254 |
| 13. Governor Veto - Vets MH Counselor | -52 | 0 | -52 |
| Policy -- Other Total | 82 | 26 | 108 |
| Policy Comp Changes: | | | |
| 14. PERS & TRS Plan 1 Benefit Increase | 17 | 21 | 38 |
| Policy -- Comp Total | 17 | 21 | 38 |
| Policy Central Services Changes: | | | |
| 15. Archives/Records Management | 1 | 1 | 2 |
| 16. Attorney General | 7 | 7 | 14 |
| 17. OFM Central Services | 135 | 130 | 265 |
| 18. CTS Central Services | -2 | -2 | -4 |
| Policy -- Central Svcs Total | 141 | 136 | 277 |
| 2019-21 Revised Appropriations | 130,179 | 303,016 | 433,195 |
| Fiscal Year 2020 Total | 63,903 | 150,959 | 214,862 |
| Fiscal Year 2021 Total | 66,276 | 152,057 | 218,333 |

| | NGF-O | Other | Total |
|---|-------|-------|-------|
| Comments: | | | |
| 4. Student Teacher Facilitation | | | |
| One-time funding is provided for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State) | | | |
| 5. Capital Project Operating Cost | | | |
| Funding is provided for the operating costs associated with campus security enhancements funded in the supplemental capital budget. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) | | | |
| 6. Higher Ed. Common Application | | | |
| Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State) | | | |
| 7. Sign Language Interpreter Program | | | |
| Funding is provided for the development of an educational American Sign Language interpreter preparation program. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State) | | | |
| 8. Addressing Sexual Misconduct | | | |
| Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State) | | | |
| 9. Veterans Mental Health Counselor | | | |
| Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State) | | | |
| 10. Governor Veto - ASL Interpreter Pgm | | | |
| The Governor vetoed Section 606(7) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the development of an educational American Sign Language interpreter preparation program. (General Fund-State) | | | |
| 11. Governor Veto - Student Teacher Fac | | | |
| The Governor vetoed Section 606(8) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. (General Fund-State) | | | |
| 12. Governor Veto - Highr Ed Common App | | | |
| The Governor vetoed Section 606(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for SSB 6142 (higher ed common application). SSB 6142 was vetoed by the Governor. (General Fund-State) | | | |
| 13. Governor Veto - Vets MH Counselor | | | |
| The Governor vetoed Section 606(10) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) | | | |

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (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. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. OFM Central Services

Agency budgets are 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)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 357, L20, PV, Sec 607

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|----------------|----------------|
| 2019-21 Original Appropriations | 65,521 | 97,490 | 163,011 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. Comp and Central Svcs Support | 0 | 2,075 | 2,075 |
| 2. Pre-College Immersion Program | 0 | 580 | 580 |
| 3. Psychology Program Enrollments | 0 | 670 | 670 |
| Total Enacted Other Legislation Changes | 0 | 3,325 | 3,325 |
| Adjusted 2019-21 Appropriations | 65,521 | 100,815 | 166,336 |
| Total Maintenance Changes | 6 | -48 | -42 |
| Policy Other Changes: | | | |
| 4. Early Achievers: ECEAP Evaluation | 152 | 0 | 152 |
| 5. DCYF Resource Assessment Centers | 119 | 0 | 119 |
| 6. Foster Care and Adoption | 74 | 0 | 74 |
| 7. Dually Involved Females | 61 | 0 | 61 |
| 8. Extended Foster Care Transitions | 20 | 0 | 20 |
| 9. Truancy | 7 | 0 | 7 |
| 10. WSIPP Data Manager | 54 | 0 | 54 |
| 11. WSIPP Operating Support | 415 | 0 | 415 |
| 12. Young Voters | 9 | 0 | 9 |
| 13. Domestic Violence Lit Review | 40 | 0 | 40 |
| 14. Addressing Sexual Misconduct | 86 | 0 | 86 |
| 15. WSIPP Transitional Kindergarten | 20 | 0 | 20 |
| 16. Veterans Mental Health Counselor | 39 | 0 | 39 |
| 17. WSIPP Voter Registration Study | 50 | 0 | 50 |
| 18. Governor Veto - WSIPP Tr Kindergtrtn | -20 | 0 | -20 |
| 19. Governor Veto - Domest Viol Lit Rvw | -40 | 0 | -40 |
| 20. Governor Veto - WSIPP Voter Reg Sty | -50 | 0 | -50 |
| 21. Governor Veto - Young Voters | -9 | 0 | -9 |
| 22. Governor Veto - Vets MH Counselor | -39 | 0 | -39 |
| Policy -- Other Total | 988 | 0 | 988 |
| Policy Comp Changes: | | | |
| 23. PERS & TRS Plan 1 Benefit Increase | 8 | 8 | 16 |
| 24. IT Reclassification | 221 | 196 | 417 |
| Policy -- Comp Total | 229 | 204 | 433 |
| Policy Central Services Changes: | | | |
| 25. Archives/Records Management | 1 | 1 | 2 |
| 26. Attorney General | 6 | 7 | 13 |
| 27. OFM Central Services | 53 | 57 | 110 |
| 28. CTS Central Services | -1 | -1 | -2 |
| Policy -- Central Svcs Total | 59 | 64 | 123 |

The Evergreen State College

C 357, L20, PV, Sec 607

Dollars In Thousands

| | NGF-O | Other | Total |
|---------------------------------------|---------------|----------------|----------------|
| 2019-21 Revised Appropriations | 66,803 | 101,035 | 167,838 |
| Fiscal Year 2020 Total | 32,933 | 49,592 | 82,525 |
| Fiscal Year 2021 Total | 33,870 | 51,443 | 85,313 |

Comments:

4. Early Achievers: ECEAP Evaluation

Funding is provided to implement Chapter 369, Laws of 2019 (E2SHB 1391), which includes various recommendations of the Joint Select Committee on the Early Achievers Program, including updating the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report conducted by the Washington State Institute for Public Policy (WSIPP). The updated evaluation report is due by December 31, 2021 (General Fund-State)

5. DCYF Resource Assessment Centers

One-time funding is provided for WSIPP to complete an evaluation of the outcomes of resource assessment centers licensed under RCW 74.15.311 and contracted with the Department of Children, Youth, and Families (DCYF). A final report is due to the Legislature, the Governor, DCYF, and the Oversight Board for Children, Youth, and Families by December 1, 2020. (General Fund-State)

6. Foster Care and Adoption

One-time funding is provided for WSIPP to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp.s, Partial Veto (2ESSB 5890). A final report is due to the Legislature by June 30, 2021. (General Fund-State)

7. Dually Involved Females

One-time funding is provided for WSIPP to complete a study on the needs of females who are dually involved in the child welfare and juvenile justice systems in FY 2020. A report was due by November 1, 2019. (General Fund-State)

8. Extended Foster Care Transitions

One-time funding is provided for WSIPP to complete a study measuring the outcomes for youth who have received extended foster care services pursuant to RCW 74.13.031(11), as required by the provisions of Chapter 265, Laws of 2017 (SHB 1867). A final report is due to the Legislature by May 1, 2020. (General Fund-State)

9. Truancy

One-time funding is provided for WSIPP to complete an evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools, as required by the provisions of Chapter 205, Laws of 2016, Partial Veto (2SHB 2449). A final report is due to the Legislature by January 1, 2021. (General Fund-State)

10. WSIPP Data Manager

One-time funding is provided to support an existing Data Manager position in FY 2020. (General Fund-State)

11. WSIPP Operating Support

Funding is provided to backfill existing staff to support WSIPP activities, starting in FY 2021. (General Fund-State)

12. Young Voters

One-time funding is provided for the implementation of Chapter 208, Laws of 2020 (ESB 6313). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

13. Domestic Violence Lit Review

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a literature review on mandatory arrests in domestic violence cases. The review is due by June 30, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

14. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

15. WSIPP Transitional Kindergarten

One-time funding is provided for the WSIPP to study transitional kindergarten programs. A report is due no later than December 1, 2023. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

16. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

17. WSIPP Voter Registration Study

Funding is provided for WSIPP to study voter registration policies. A report is due by December 1, 2021. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

18. Governor Veto - WSIPP Tr Kindergrtn

The Governor vetoed Section 607(5)(f) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for WSIPP to study transitional kindergarten programs (General Fund-State)

19. Governor Veto - Domest Viol Lit Rvw

The Governor vetoed Section 607(5)(g) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for WSIPP to conduct a literature review on mandatory arrests in domestic violence cases (General Fund-State)

20. Governor Veto - WSIPP Voter Reg Sty

The Governor vetoed Section 607(5)(h) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for WSIPP to study voter registration policies. (General Fund-State)

21. Governor Veto - Young Voters

The Governor vetoed Section 607(7) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided one-time funding for the implementation of Chapter 208, Laws of 2020 (ESB 6313), which the Governor signed (General Fund-State)

22. Governor Veto - Vets MH Counselor

The Governor vetoed Section 607(8) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

23. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. IT Reclassification

Funding is provided to The Evergreen State College to fully fund the Information Technology (IT) Professional Structure based on changes made in the 2019-21 operating budget to IT professional staff classifications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. OFM Central Services

Agency budgets are 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)

28. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

C 357, L20, PV, Sec 608

Dollars In Thousands

| | NGF-O | Other | Total |
|---|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 174,003 | 251,358 | 425,361 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. Comp and Central Svcs Support | 0 | 1,817 | 1,817 |
| 2. STEM Enrollments | 0 | 3,426 | 3,426 |
| Total Enacted Other Legislation Changes | 0 | 5,243 | 5,243 |
| Adjusted 2019-21 Appropriations | 174,003 | 256,601 | 430,604 |
| Total Maintenance Changes | -42 | -70 | -112 |
| Policy Other Changes: | | | |
| 3. WWU on the Peninsulas | 886 | 0 | 886 |
| 4. Higher Ed. Common Application | 42 | 0 | 42 |
| 5. American Sign Language Development | 215 | 0 | 215 |
| 6. Addressing Sexual Misconduct | 87 | 0 | 87 |
| 7. Veterans Mental Health Counselor | 48 | 0 | 48 |
| 8. Governor Veto - ASL Development | -215 | 0 | -215 |
| 9. Governor Veto - Highr Ed Common App | -42 | 0 | -42 |
| 10. Governor Veto - Vets MH Counselor | -48 | 0 | -48 |
| Policy -- Other Total | 973 | 0 | 973 |
| Policy Comp Changes: | | | |
| 11. PERS & TRS Plan 1 Benefit Increase | 14 | 24 | 38 |
| Policy -- Comp Total | 14 | 24 | 38 |
| Policy Central Services Changes: | | | |
| 12. Archives/Records Management | 2 | 2 | 4 |
| 13. Audit Services | 16 | 18 | 34 |
| 14. Attorney General | 10 | 12 | 22 |
| 15. CTS Central Services | -3 | -3 | -6 |
| 16. OFM Central Services | 140 | 164 | 304 |
| Policy -- Central Svcs Total | 165 | 193 | 358 |
| 2019-21 Revised Appropriations | 175,113 | 256,748 | 431,861 |
| Fiscal Year 2020 Total | 85,583 | 124,334 | 209,917 |
| Fiscal Year 2021 Total | 89,530 | 132,414 | 221,944 |

Comments:

3. WWU on the Peninsulas

Funding is provided for the reduction of tuition rates for four-year degree programs offered in partnership with Olympic College - Bremerton, Olympic College - Poulsbo and Peninsula College - Port Angeles which are currently above state-funded resident undergraduate tuition rates. Tuition reductions go into effect beginning in the 2020-21 academic year. (General Fund-State)

4. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

5. American Sign Language Development

Funding is provided for the development and expansion of American Sign Language education. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

6. Addressing Sexual Misconduct

Funding is provided to implement Chapter 335, Laws of 2020 (ESHB 2327). (General Fund-State)

7. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

8. Governor Veto - ASL Development

The Governor vetoed Section 608(9) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the development and expansion of American Sign Language education. (General Fund-State)

9. Governor Veto - High Ed Common App

The Governor vetoed Section 608(12) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for the implementation of SSB 6142 (higher education common application). SSB 6142 was vetoed by the Governor. (General Fund-State)

10. Governor Veto - Vets MH Counselor

The Governor vetoed Section 608(13) of Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which provided funding for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (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. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. OFM Central Services

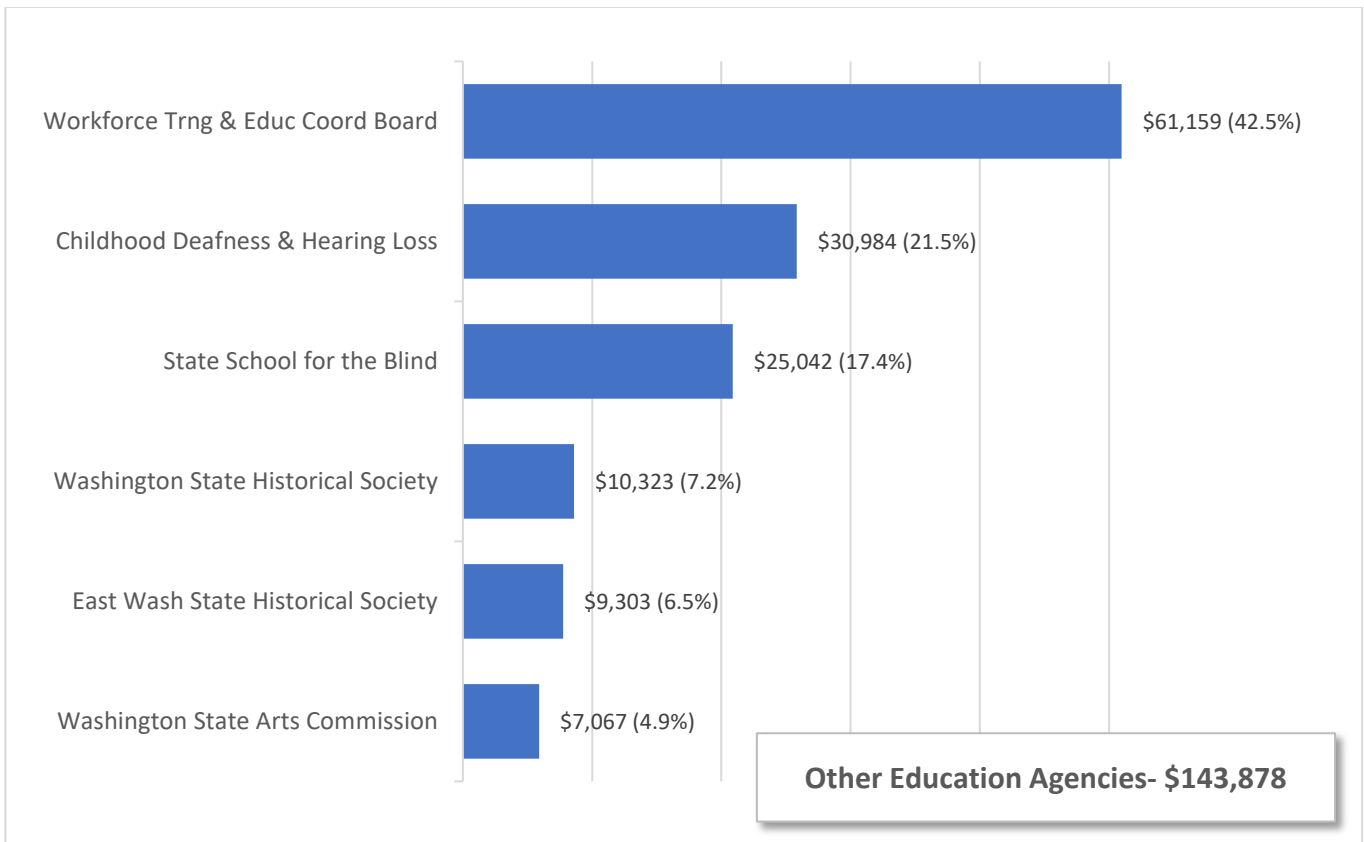
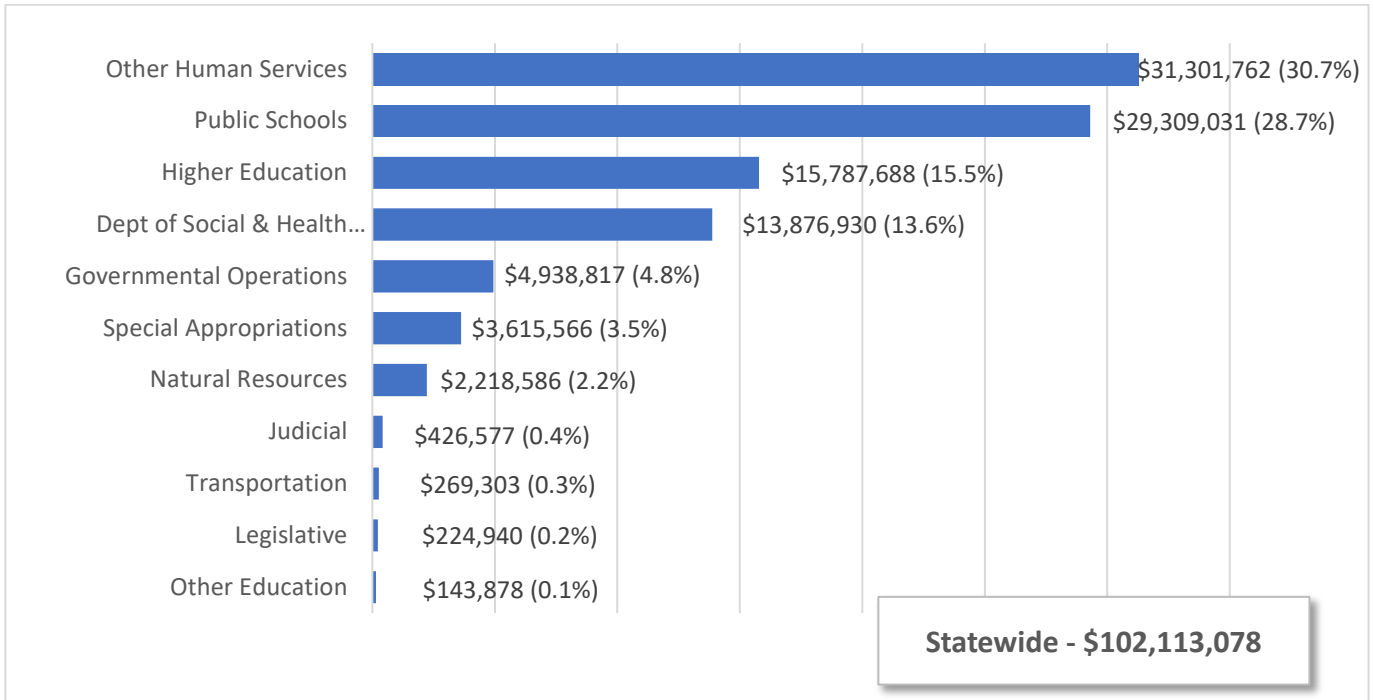
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & OTHER EDUCATION AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

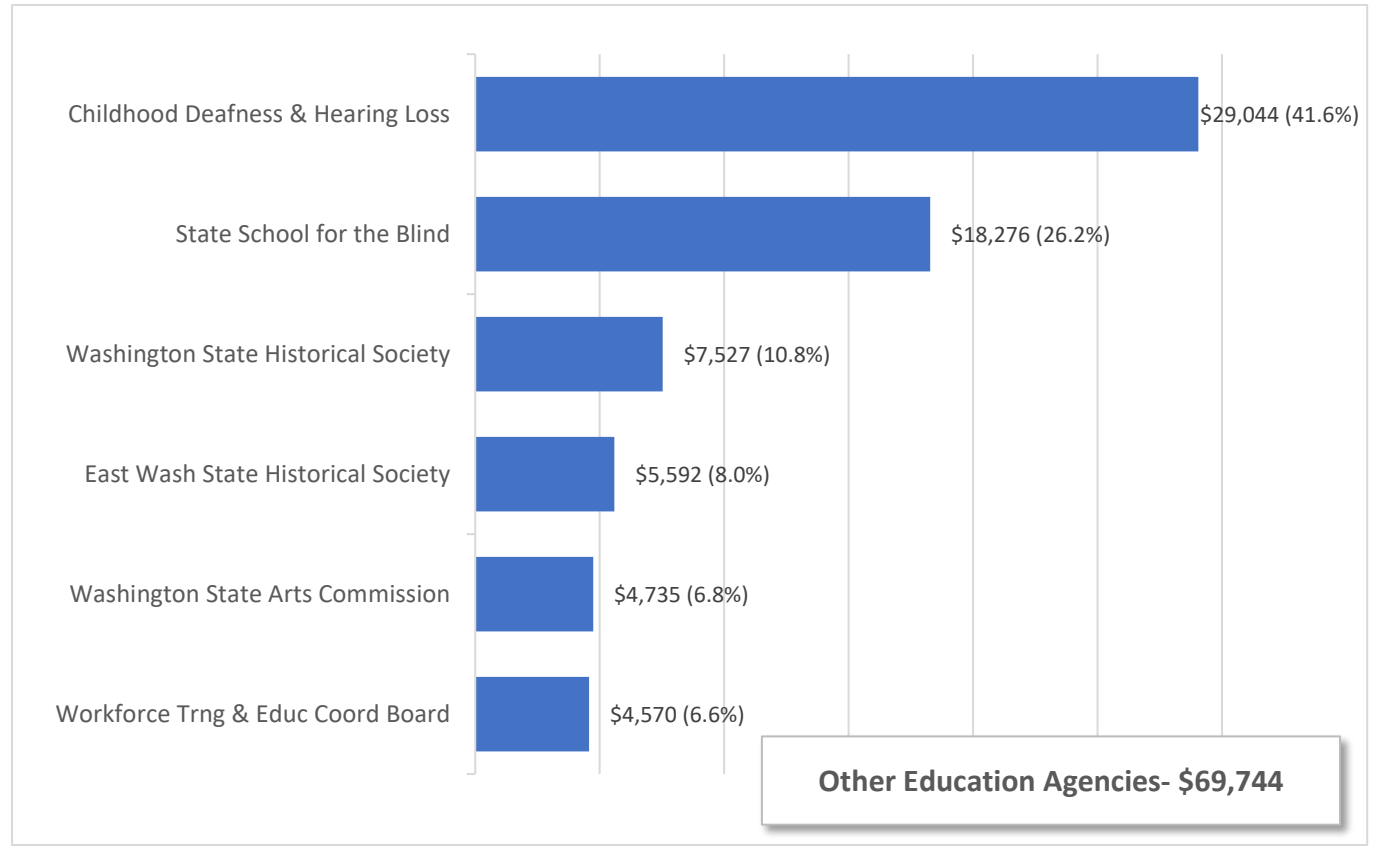
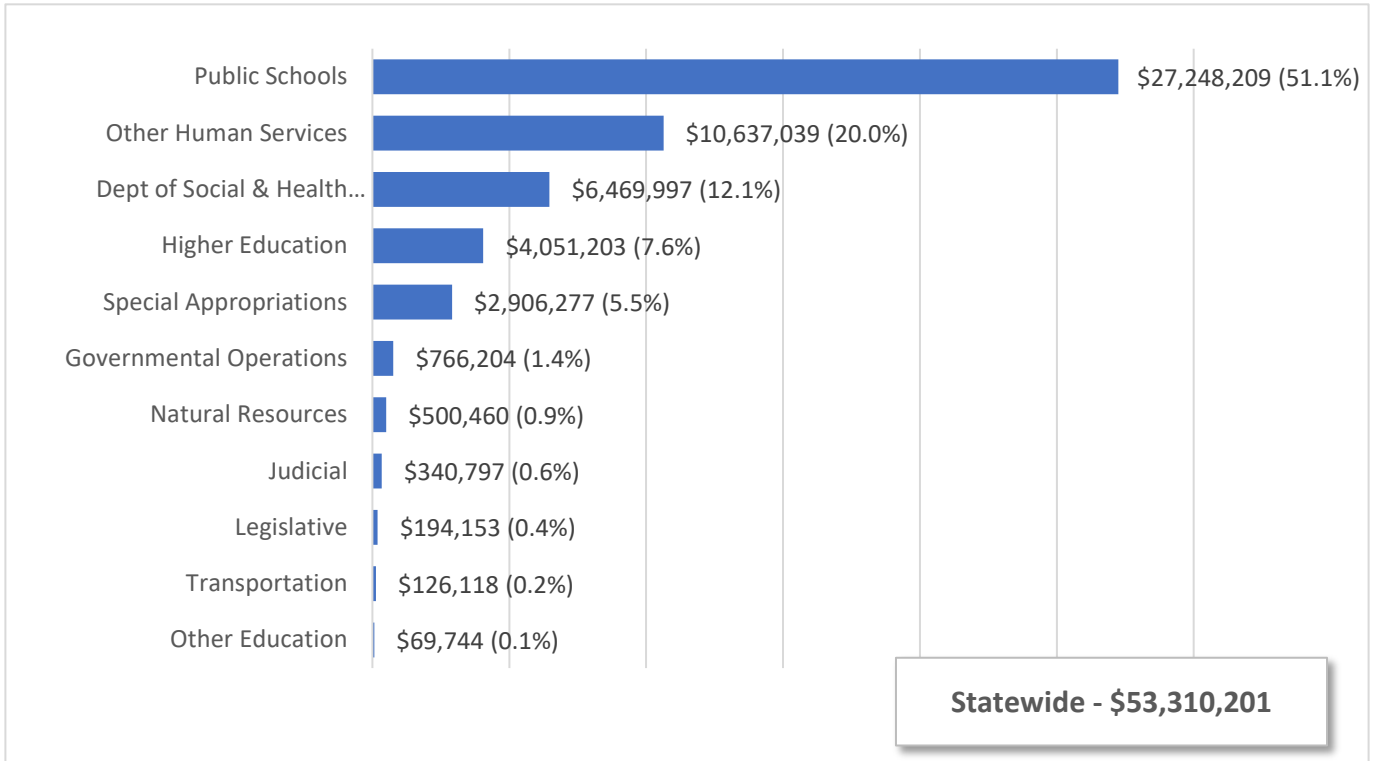


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & OTHER EDUCATION AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



State School for the Blind

C 357, L20, PV, Sec 612

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 18,104 | 6,767 | 24,871 |
| Total Maintenance Changes | -16 | -4 | -20 |
| Policy Other Changes: | | | |
| 1. State Data Center FTE Request | 161 | 0 | 161 |
| Policy -- Other Total | 161 | 0 | 161 |
| Policy Comp Changes: | | | |
| 2. PERS & TRS Plan 1 Benefit Increase | 7 | 3 | 10 |
| Policy -- Comp Total | 7 | 3 | 10 |
| Policy Central Services Changes: | | | |
| 3. Attorney General | 1 | 0 | 1 |
| 4. DES Central Services | 1 | 0 | 1 |
| 5. OFM Central Services | 18 | 0 | 18 |
| Policy -- Central Svcs Total | 20 | 0 | 20 |
| 2019-21 Revised Appropriations | 18,276 | 6,766 | 25,042 |
| Fiscal Year 2020 Total | 9,001 | 4,270 | 13,271 |
| Fiscal Year 2021 Total | 9,275 | 2,496 | 11,771 |

Comments:

1. State Data Center FTE Request

Funding is provided for an additional Information Technology (IT) FTE to support the agency during relocation of agency servers to the State Data Center and cloud systems. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; School for the Blind Account-Non-Appr)

3. Attorney General

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

4. DES Central Services

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

5. OFM Central Services

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

Eastern Washington State Historical Society

C 357, L20, PV, Sec 616

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|--------------|--------------|
| 2019-21 Original Appropriations | 5,740 | 3,710 | 9,450 |
| Total Maintenance Changes | -157 | 0 | -157 |
| Policy Comp Changes: | | | |
| 1. PERS & TRS Plan 1 Benefit Increase | 1 | 1 | 2 |
| Policy -- Comp Total | 1 | 1 | 2 |
| Policy Central Services Changes: | | | |
| 2. Attorney General | 1 | 0 | 1 |
| 3. DES Central Services | 1 | 0 | 1 |
| 4. OFM Central Services | 6 | 0 | 6 |
| Policy -- Central Svcs Total | 8 | 0 | 8 |
| 2019-21 Revised Appropriations | 5,592 | 3,711 | 9,303 |
| Fiscal Year 2020 Total | 2,751 | 1,961 | 4,712 |
| Fiscal Year 2021 Total | 2,841 | 1,750 | 4,591 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

2. Attorney General

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

3. DES Central Services

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

4. OFM Central Services

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

Washington Center for Deaf & Hard of Hearing Youth

C 357, L20, PV, Sec 613

Dollars In Thousands

| | NGF-O | Other | Total |
|---|---------------|--------------|---------------|
| 2019-21 Original Appropriations | 28,880 | 1,124 | 30,004 |
| Total Maintenance Changes | 53 | 0 | 53 |
| Policy Other Changes: | | | |
| 1. Language Access | 73 | 0 | 73 |
| 2. CDHY Account Update | 0 | 816 | 816 |
| Policy -- Other Total | 73 | 816 | 889 |
| Policy Comp Changes: | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 10 | 0 | 10 |
| Policy -- Comp Total | 10 | 0 | 10 |
| Policy Central Services Changes: | | | |
| 4. Attorney General | 3 | 0 | 3 |
| 5. DES Central Services | 2 | 0 | 2 |
| 6. OFM Central Services | 23 | 0 | 23 |
| Policy -- Central Svcs Total | 28 | 0 | 28 |
| 2019-21 Revised Appropriations | 29,044 | 1,940 | 30,984 |
| Fiscal Year 2020 Total | 14,463 | 1,378 | 15,841 |
| Fiscal Year 2021 Total | 14,581 | 562 | 15,143 |

Comments:

1. Language Access

Funding is provided for language access support for staff, including American Sign Language professional development. (General Fund-State)

2. CDHY Account Update

The spending level of the Center's non-appropriated account is increased to match anticipated receipts. (Center for Childhood Deafness & Hearing Loss Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. Attorney General

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

5. DES Central Services

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

6. OFM Central Services

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

Workforce Training & Education Coordinating Board

C 357, L20, PV, Sec 611

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|---------------|---------------|
| 2019-21 Original Appropriations | 4,268 | 56,437 | 60,705 |
| Other Leg Passed in Prev Session(s) Changes: | | | |
| 1. WA College Grant Oversight Brd Supp | 0 | 150 | 150 |
| Total Enacted Other Legislation Changes | 0 | 150 | 150 |
| Adjusted 2019-21 Appropriations | 4,268 | 56,587 | 60,855 |
| Total Maintenance Changes | -1 | -1 | -2 |
| Policy Other Changes: | | | |
| 2. Telemedicine Training Equipment | 300 | 0 | 300 |
| Policy -- Other Total | 300 | 0 | 300 |
| Policy Comp Changes: | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 1 | 1 | 2 |
| Policy -- Comp Total | 1 | 1 | 2 |
| Policy Central Services Changes: | | | |
| 4. Attorney General | 0 | 0 | 0 |
| 5. OFM Central Services | 2 | 2 | 4 |
| Policy -- Central Svcs Total | 2 | 2 | 4 |
| 2019-21 Revised Appropriations | 4,570 | 56,589 | 61,159 |
| Fiscal Year 2020 Total | 2,270 | 26,720 | 28,990 |
| Fiscal Year 2021 Total | 2,300 | 29,869 | 32,169 |

Comments:

2. Telemedicine Training Equipment

One-time funding is provided for purchase of telemedicine-related equipment for use at an accredited university offering a doctorate in osteopathic medicine for student training in rural and underserved communities. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal)

4. Attorney General

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

Washington State Arts Commission

C 357, L20, PV, Sec 614

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|--------------|--------------|
| 2019-21 Original Appropriations | 4,415 | 2,332 | 6,747 |
| Total Maintenance Changes | 46 | 0 | 46 |
| Policy Other Changes: | | | |
| 1. Early Learning and Arts Int. Shift | 0 | 0 | 0 |
| 2. Expand Office Space | 27 | 0 | 27 |
| Policy -- Other Total | 27 | 0 | 27 |
| Policy Comp Changes: | | | |
| 3. PERS & TRS Plan 1 Benefit Increase | 1 | 0 | 1 |
| Policy -- Comp Total | 1 | 0 | 1 |
| Policy Central Services Changes: | | | |
| 4. CTS Central Services | 244 | 0 | 244 |
| 5. OFM Central Services | 2 | 0 | 2 |
| Policy -- Central Svcs Total | 246 | 0 | 246 |
| 2019-21 Revised Appropriations | 4,735 | 2,332 | 7,067 |
| Fiscal Year 2020 Total | 2,222 | 1,376 | 3,598 |
| Fiscal Year 2021 Total | 2,513 | 956 | 3,469 |

Comments:

1. Early Learning and Arts Int. Shift

Funds are shifted between FY 2020 and FY 2021 to account for Early Learning and Arts staff hiring delays. (General Fund-State)

2. Expand Office Space

Funding is provided for the agency to expand its office space. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

4. CTS Central Services

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

5. OFM Central Services

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

Washington State Historical Society

C 357, L20, PV, Sec 615

Dollars In Thousands

| | NGF-O | Other | Total |
|---|--------------|--------------|---------------|
| 2019-21 Original Appropriations | 7,387 | 2,796 | 10,183 |
| Total Maintenance Changes | -415 | 0 | -415 |
| Policy Other Changes: | | | |
| 1. Capital Staffing | 361 | 0 | 361 |
| 2. Women's Suffrage Centennial | 49 | 0 | 49 |
| 3. Needs Assessment | 25 | 0 | 25 |
| 4. Server Migration | 109 | 0 | 109 |
| Policy -- Other Total | 544 | 0 | 544 |
| Policy Comp Changes: | | | |
| 5. PERS & TRS Plan 1 Benefit Increase | 2 | 0 | 2 |
| Policy -- Comp Total | 2 | 0 | 2 |
| Policy Central Services Changes: | | | |
| 6. OFM Central Services | 7 | 0 | 7 |
| 7. Attorney General | 1 | 0 | 1 |
| 8. DES Central Services | 1 | 0 | 1 |
| Policy -- Central Svcs Total | 9 | 0 | 9 |
| 2019-21 Revised Appropriations | 7,527 | 2,796 | 10,323 |
| Fiscal Year 2020 Total | 3,709 | 1,541 | 5,250 |
| Fiscal Year 2021 Total | 3,818 | 1,255 | 5,073 |

Comments:

1. Capital Staffing

Operating budget funding is provided for two staff that manage the Heritage Capital Projects program. These positions were previously funded in the capital budget. (General Fund-State)

2. Women's Suffrage Centennial

One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event from July 2020 through September 2020. (General Fund-State)

3. Needs Assessment

Funding is provided for a capital needs assessment. (General Fund-State)

4. Server Migration

Funding is provided to migrate agency servers to the cloud and to pay for ongoing migration expenses. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)

6. OFM Central Services

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

7. Attorney General

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

8. DES Central Services

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

SPECIAL APPROPRIATIONS

Information Technology Pool

Funding of \$20.5 million (\$8.6 million General Fund-State) is transferred into the non-appropriated Information Technology Investment Revolving Fund to be allocated by the Office of Financial Management (OFM) to state agencies to fund information technology projects during the 2019-21 biennium. In order to receive funding, the state agency must submit a technology budget, an investment plan, and certifications from the Washington State Chief Information Officer that the project is planned, managed, and meeting deliverable targets as defined in the project's approved technology budget and investment plan. Additional review and scrutiny are applied to projects that exceed \$2.0 million in total funds, require more than one biennium to complete, or are financed through financial contracts, bonds, or other indebtedness.

Lease Cost Pool

Funding of \$941,000 (\$617,000 General Fund-State) is transferred into the non-appropriated State Agency Office Relocation Pool Account to be allocated by OFM for state agency costs related to relocation of offices during the 2019-21 biennium. Prior to applying, agencies must submit to the OFM statewide oversight office a relocation plan that identifies estimated project costs, including how the lease aligns to the agency's Six-Year Facilities Plan.

Foundational Public Health

The 2019-21 enacted budget appropriated \$10.0 million General Fund-State and \$12 million Foundational Public Health Services Account (FPHSA) for foundational public health services, as defined in Chapter 14, Laws of 2019 (2SHB 1497). Revenue to the FPHSA is below projections, therefore, \$10.5 million for foundational public health services is shifted from the FPHSA to General Fund-State on an ongoing basis. General Fund-State funding is also increased on an ongoing basis by \$3.0 million each fiscal year, beginning in fiscal year 2020.

Cancer Research Endowment

The 2019-21 enacted budget appropriated \$6.0 million of Foundational Public Health Account funds to the Andy Hill Cancer Research Endowment Fund Match Transfer (Andy Hill) Account. This appropriation is removed, as Chapter 445, Laws of 2019 (E2SHB 1873) deposits vapor products taxes directly into the Andy Hill Account. In addition, ongoing General Fund-State is deposited into the Andy Hill Account, including \$6.0 million in fiscal year 2020.

Streamline Sales Tax Mitigation

The 2019-21 enacted budget provided \$16.4 million General Fund-State to mitigate local sales tax revenue net losses as a result of the sourcing provisions of the Streamlined Sales and Use Tax Agreement. Funding in fiscal year 2020 is reduced \$1.74 million to reflect lower projected payments to local jurisdictions. Funding for fiscal year 2021 is eliminated to reflect termination of the payments beginning June 30, 2020.

Gambling Revolving Account

Funding of \$6.0 million General Fund-State is transferred into the Gambling Revolving Account pursuant to Chapter 127, Laws of 2020 (ESHB 2638) for implementation of authorized sports wagering in tribal-state gaming compacts and enforcement actions in the illicit market for sports wagering. The appropriated funding is a loan and must be repaid to the general fund with interest by June 30, 2021.

Debt Service

Savings of \$55.3 million General Fund-State are taken for debt service based on existing bonds, existing bond authorizations, and other debt related expenditures.

Budget Stabilization Account (BSA) Appropriations

Disaster Response Account

In separate legislation, Chapter 7, Laws of 2020 (EHB 2965), \$175.0 million is appropriated from the BSA to the Disaster Response Account (DRA) for costs related to the novel coronavirus (COVID-19) outbreak. Those DRA funds, along with \$25.0 million from General Fund-Federal, is provided to the Office of Financial Management to distribute to state agencies, federally recognized tribes, and local governments for COVID-19 response efforts.

COVID-19 Unemployment Account

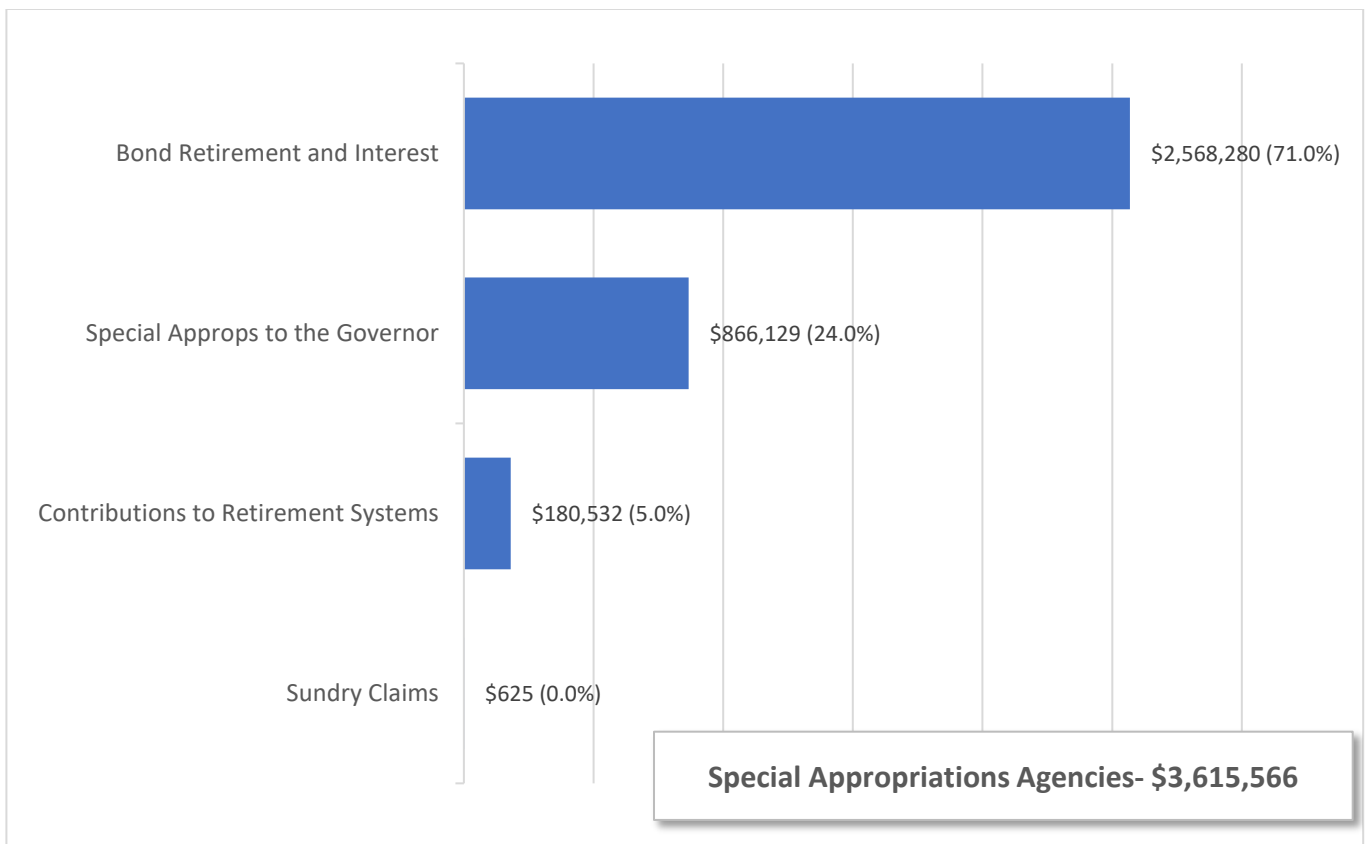
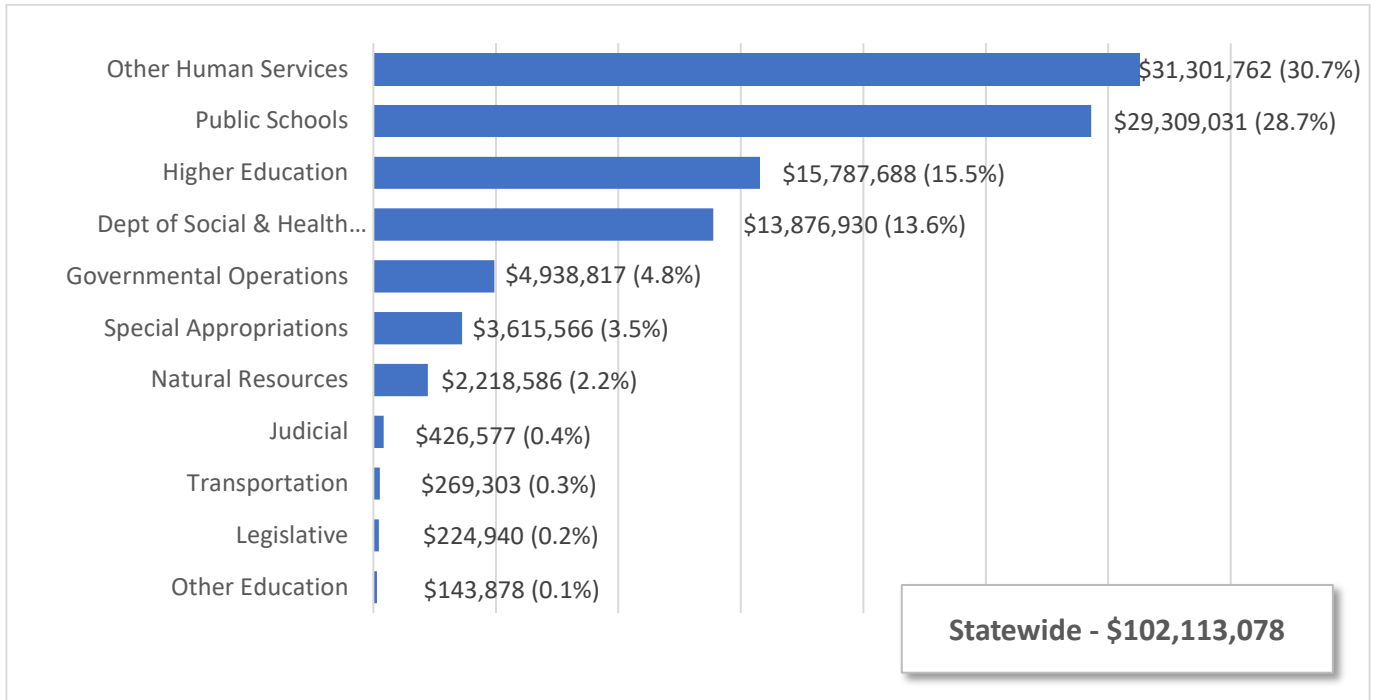
In separate legislation, Chapter 7, Laws of 2020 (EHB 2965), \$25.0 million is appropriated from the BSA to the new non-appropriated COVID-19 Unemployment Account to reimburse the Unemployment Trust Fund for relief provided to employers for the costs of employee benefits in limited circumstances related to the COVID-19 outbreak.

2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES

Total Budgeted Funds

Dollars in Thousands with Percent of Total

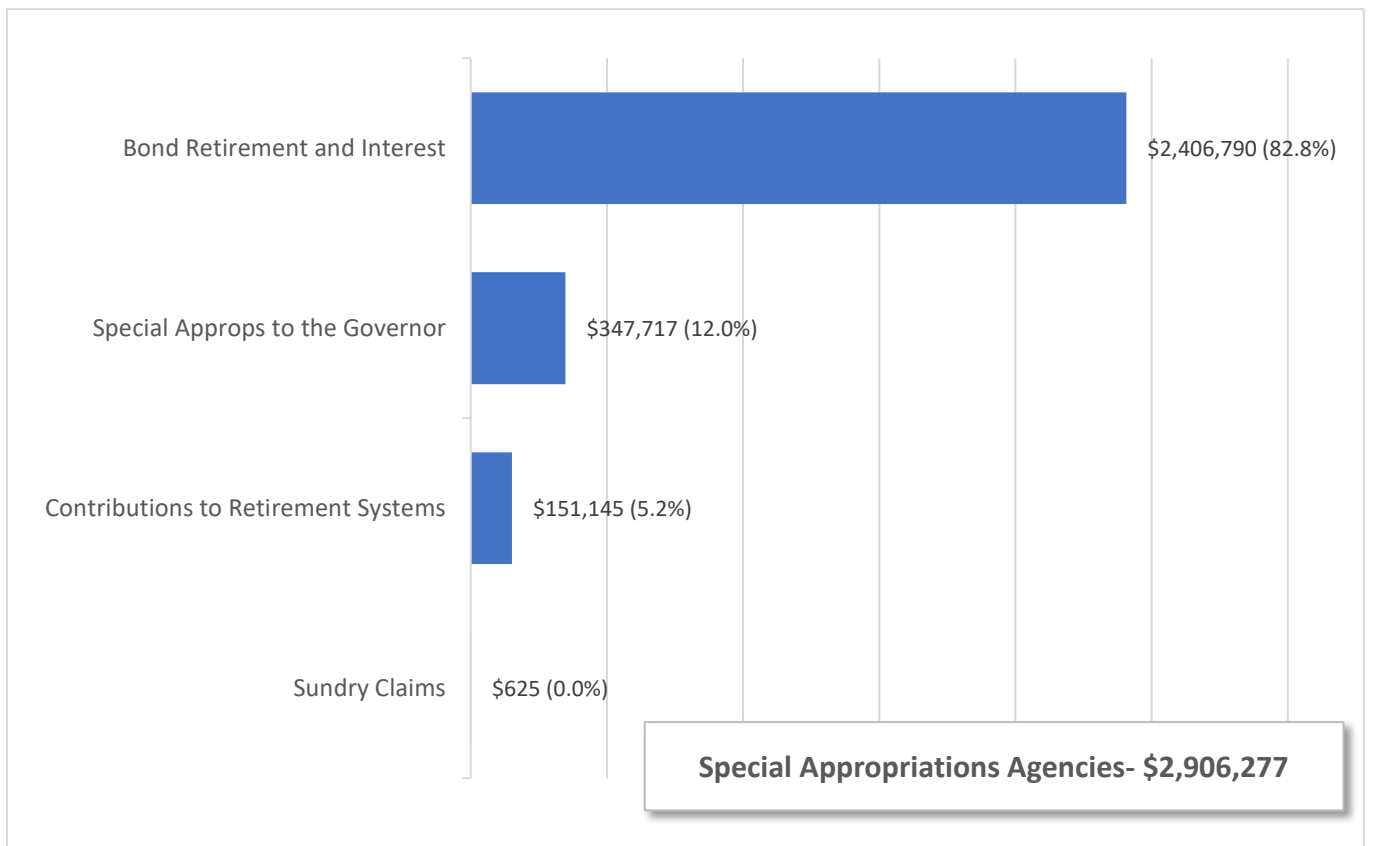
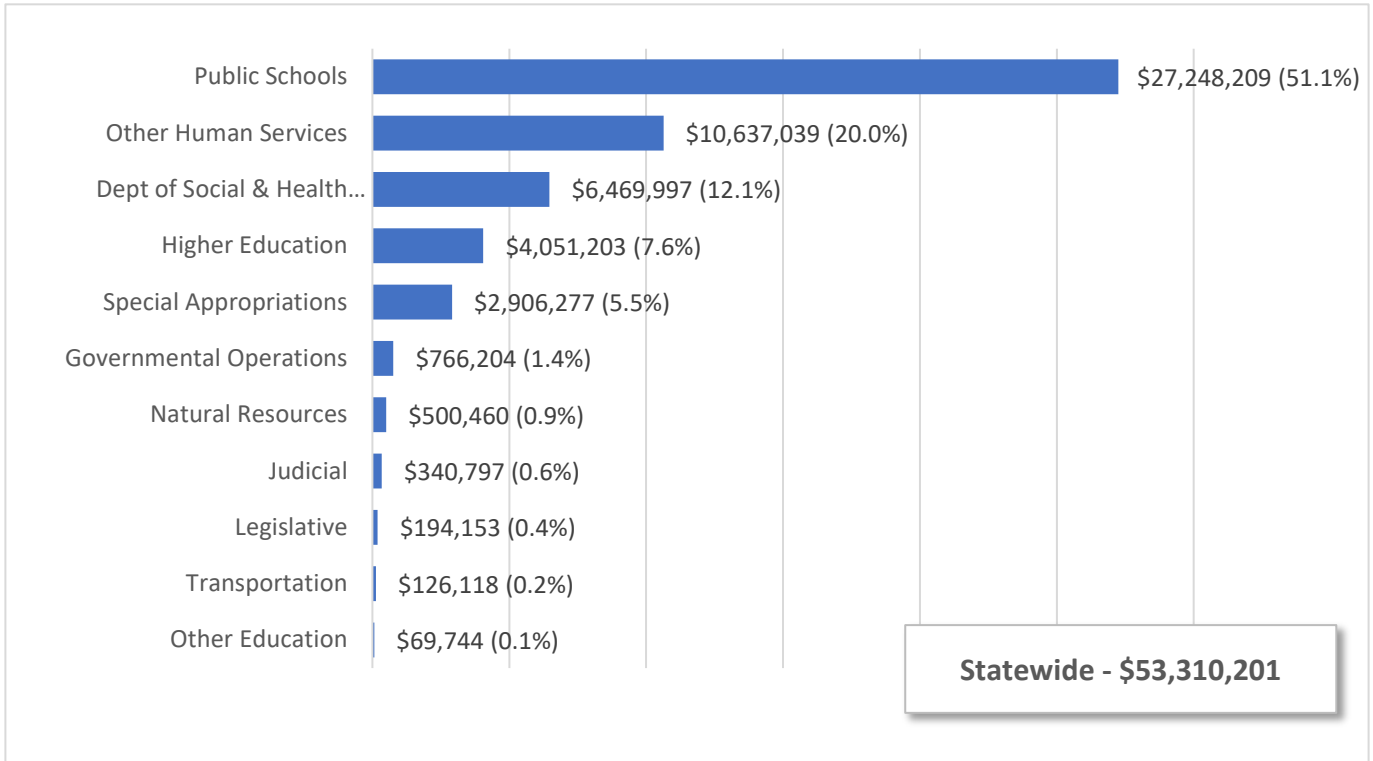


2019-21 Operating Budget – Including 2020 Supplemental

STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Bond Retirement and Interest

C 357, L20, PV, Sec 702, 703

Dollars In Thousands

| | NGF-O | Other | Total |
|--|------------------|----------------|------------------|
| 2019-21 Original Appropriations | 2,462,066 | 161,406 | 2,623,472 |
| Total Maintenance Changes | -55,276 | 84 | -55,192 |
| 2019-21 Revised Appropriations | 2,406,790 | 161,490 | 2,568,280 |
| Fiscal Year 2020 Total | 1,180,475 | 95,575 | 1,276,050 |
| Fiscal Year 2021 Total | 1,226,315 | 65,915 | 1,292,230 |

Special Appropriations to the Governor C 357, L20, PV, Sec 701, 705, 708-723, 730

Dollars In Thousands

| | NGF-O | Other | Total |
|--|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 192,921 | 94,924 | 287,845 |
| Total Maintenance Changes | -3,959 | 0 | -3,959 |
| <i>Policy Other Changes:</i> | | | |
| 1. Foundational Public Health | 16,527 | -10,527 | 6,000 |
| 2. Climate Resiliency Funding | 50,000 | 0 | 50,000 |
| 3. Cancer Research Endowment | 6,022 | -6,000 | 22 |
| 4. Dev Disabilities Comm Trust Acct | 1,000 | 0 | 1,000 |
| 5. Election Account | 1,800 | 0 | 1,800 |
| 6. Firearms Background Check Account | 8,951 | 0 | 8,951 |
| 7. Forest Carbon Account | 200 | 0 | 200 |
| 8. Home Security Fund Acct | 60,000 | 0 | 60,000 |
| 9. Housing Trust Fund Acct | 55,000 | 0 | 55,000 |
| 10. IT Pool | 8,597 | 11,869 | 20,466 |
| 11. Lease Cost Pool | 617 | 324 | 941 |
| 12. Landlord Mitigation Program Account | 500 | 0 | 500 |
| 13. Medical Marijuana Database | 0 | 622 | 622 |
| 14. Long-Term Services and Supports | 500 | 0 | 500 |
| 15. No Child Left Inside | 500 | 0 | 500 |
| 16. Northeast WA Wolf-Livestock Account | 320 | 0 | 320 |
| 17. Oil Spill Response Account | 0 | 2,200 | 2,200 |
| 18. SST Mitigation | -7,079 | 0 | -7,079 |
| 19. Governor Veto - No Child Left Inside | -500 | 0 | -500 |
| 20. Governor Veto - Climate Resiliency | -50,000 | 0 | -50,000 |
| 21. Governor Veto - Forest Carbon Acct | -200 | 0 | -200 |
| Policy -- Other Total | 152,755 | -1,512 | 151,243 |
| 2019-21 Revised Appropriations | 341,717 | 93,412 | 435,129 |
| <i>Approps in Other Legislation Proposed Changes:</i> | | | |
| 22. BSA to Disaster Response Account | 0 | 175,000 | 175,000 |
| 23. Coronavirus Response | 0 | 225,000 | 225,000 |
| 24. BSA to COVID-19 Unemployment Acct | 0 | 25,000 | 25,000 |
| 25. Gambling Revolving Account | 6,000 | 0 | 6,000 |
| Total Approps in Other Legislation Proposed | 6,000 | 425,000 | 431,000 |
| Grand Total | 347,717 | 518,412 | 866,129 |
| Fiscal Year 2020 Total | 174,716 | 472,259 | 646,975 |
| Fiscal Year 2021 Total | 173,001 | 46,153 | 219,154 |

Special Appropriations to the Governor C 357, L20, PV, Sec 701, 705, 708-723, 730

Dollars In Thousands

| | NGF-O | Other | Total |
|--|-------|-------|-------|
|--|-------|-------|-------|

Comments:

1. Foundational Public Health

The 2019-21 enacted budget appropriated \$10.0 M from the state general fund and \$12.0 M from the Foundational Public Health Services Account (FPHSA) for foundational public health services, as defined in Chapter 14, Laws of 2019 (2SHB 1497). Revenue to the FPHSA is below projections. Funding for foundational public health services is partly shifted from the FPHSA to the state general fund on an ongoing basis. In addition, \$3.0 M/FY state general fund is provided for foundational public health services beginning in FY 20. (General Fund-State; Foundational Public Health Services-State)

2. Climate Resiliency Funding

Funds are appropriated into the Climate Resiliency Account, created in the 2020 supplemental operating budget bill. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

3. Cancer Research Endowment

The 2019-21 enacted budget appropriated \$6 million of Foundational Public Health Account moneys to the Andy Hill Cancer Research Endowment Fund Match Transfer Account. This appropriation is removed. In addition, a combination of one-time and ongoing state general fund appropriation is made into the Andy Hill account. (General Fund-State; Foundational Public Health Services-State)

4. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) on an ongoing basis. (General Fund-State)

5. Election Account

Funds are appropriated for expenditure into the Election Account for a state match of a federal grant. (General Fund-State)

6. Firearms Background Check Account

Funds are appropriated for expenditure into the State Firearms Background Check System Account created in Chapter 28, Laws of 2020 (E2SHB 2467). (General Fund-State)

7. Forest Carbon Account

Funds are appropriated into the Forest and Forest Products Carbon Account (FFPCA) for afforestation and re-forestation grants at the Department of Natural Resources, pursuant to Chapter 120, Laws of 2020 (E2SHB 2528). Note: The enacted version of the bill did not include the creation of the FFPCA. Therefore, this item was vetoed by the Governor. (General Fund-State)

8. Home Security Fund Acct

Funds are appropriated into the Home Security Fund Account. (General Fund-State)

9. Housing Trust Fund Acct

Funds are appropriated into the Washington Housing Trust Fund. (General Fund-State)

10. IT Pool

Additional funding is provided for the information technology pool. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

11. Lease Cost Pool

One-time funding is provided for appropriation into the State Agency Office Relocation Pool Account. The Office of Financial Management will allocate funds from the Account to state agencies for one-time relocation costs and similar expenses, subject to approval. (General Fund-State; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts)

12. Landlord Mitigation Program Account

Funds are appropriated into the Landlord Mitigation Program Account. (General Fund-State)

13. Medical Marijuana Database

Funds are appropriated to be expended into the Health Professions Account to reimburse the account for costs incurred by the Department of Health for the development and administration of the marijuana authorization database. (Dedicated Marijuana Account-State)

14. Long-Term Services and Supports

Additional funding is provided for expenditure into the Long-Term Services and Supports Trust Account to provide resources for the Department of Social and Health Services to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Chapter 363, Laws of 2019 (2SHB 1087). It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

15. No Child Left Inside

Funds are appropriated into the Outdoor Education and Recreation Program Account to provide additional No Child Left Inside grants for youth outdoor education and recreation programs. Note: This item was vetoed by the Governor. Please see the veto item for additional information. (General Fund-State)

16. Northeast WA Wolf-Livestock Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State)

17. Oil Spill Response Account

Funds are appropriated from the Oil Spill Prevention Account into the Oil Spill Response Account. It is intended that appropriated funds be repaid with interest. (Oil Spill Prevention Account-State)

18. SST Mitigation

Engrossed House Bill 1948 (Warehousing & manuf. jobs) requires the State Treasurer to make annual transfers, beginning in FY 2021, to the Manufacturing and Warehousing Job Centers Account to mitigate net losses related to the Streamlined Sales and Use Tax Agreement. In response, funding provided for this purpose in Special Appropriations is reduced beginning in FY 2021. Note: Engrossed House Bill 1948 (Warehousing & manuf. jobs) was vetoed by the Governor. (General Fund-State)

19. Governor Veto - No Child Left Inside

The Governor vetoed Section 710 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which appropriated additional funding into the Outdoor Education and Recreation Program Account. (General Fund-State)

20. Governor Veto - Climate Resiliency

The Governor vetoed Section 715 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which appropriated General Fund-State funding into the Climate Resiliency Account. (General Fund-State)

21. Governor Veto - Forest Carbon Acct

The Governor vetoed Section 722 of the operating budget, Chapter 357, Laws of 2020, Partial Veto (ESSB 6168), which appropriated General Fund-State funding into the Forest and Forest Products Account. This account was created in an earlier version of Chapter 120, Laws of 2020 (E2SHB 2528), but was not included in the enacted version. (General Fund-State)

22. BSA to Disaster Response Account

Chapter 7, Laws of 2020 (EHB 2965) appropriates \$175 M from the Budget Stabilization Account to the Disaster Response Account. (Budget Stabilization Account-State)

23. Coronavirus Response

Chapter 7, Laws of 2020 (EHB 2965) appropriates \$175 million from the Disaster Response Account and \$25 million from General Fund-Federal to the Office of Financial Management for distribution to state agencies, federally recognized tribes, and local governments for coronavirus (COVID-19) response efforts. In addition, \$25 M from the non-appropriated COVID-19 Unemployment Account is provided to reimburse the Unemployment Trust Fund in specific limited circumstances. (General Fund-Federal; Disaster Response Account-State; COVID-19 Unemployment Account-Non-Appr)

24. BSA to COVID-19 Unemployment Acct

Chapter 7, Laws of 2020 (EHB 2965) appropriates \$25 million from the Budget Stabilization Account to the newly created COVID-19 Unemployment Account. (Budget Stabilization Account-State)

25. Gambling Revolving Account

Chapter 127, Laws of 2020 (ESHB 2638) appropriates \$6.0 million from the state general fund into the Gambling Revolving Account. The bill also requires the Gambling Revolving Account to repay the funds as a loan with interest by June 30, 2021. (General Fund-State)

Sundry Claims
Dollars In Thousands

C 357, L20, PV, Sec 704

| | NGF-O | Other | Total |
|--|------------|----------|------------|
| 2019-21 Original Appropriations | 0 | 0 | 0 |
| Policy Other Changes: | | | |
| 1. Self Defense Reimbursement | 625 | 0 | 625 |
| Policy -- Other Total | 625 | 0 | 625 |
| 2019-21 Revised Appropriations | 625 | 0 | 625 |
| Fiscal Year 2020 Total | 625 | 0 | 625 |
| Fiscal Year 2021 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)

2020 SUPPLEMENTAL CAPITAL BUDGET

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2020 SUPPLEMENTAL CAPITAL BUDGET

OVERVIEW

OVERVIEW

A total of \$3.2 billion in bond proceeds was authorized for the 2019-21 biennium pursuant to Chapter 414, Laws of 2019 (SHB 1101). The enacted 2019-21 capital budget, Chapter 413, Laws of 2019 (SHB 1102), appropriated \$3.183 billion in state bond proceeds. There was \$70 million in remaining bond capacity from the 2019-21 biennium and prior biennia bond authorizations after the enacted 2019-21 capital budget. The 2020 supplemental capital budget, Chapter 356, Laws of 2020 (ESSB 6248), makes additional adjustments to prior bond capacity of \$19.8 million, which brings the total bond capacity to \$89.8 million. Of the \$89.8 million in remaining bond capacity, ESSB 6248 appropriates \$89.5 million. In addition, ESSB 6248 authorizes \$72.6 million from dedicated accounts and \$13 million in alternatively financed projects.

HOUSING AND HOMELESSNESS

\$7.8 million is provided for projects that enhance shelter capacity around the state.

\$5 million is provided for a new competitive grant program for the development of community housing and cottage communities to shelter individuals or households experiencing homelessness.

An additional \$1 million is provided for the rapid response manufactured housing community preservation pilot program for the purpose of preserving manufactured and mobile home communities.

EARLY LEARNING

An additional \$4.2 million is provided for grants and loans to match private and other public funding to purchase, construct, or modernize facilities to add capacity for early learning programs, including the Early Childhood Education and Assistance Program. Additionally, \$3 million is provided for specific early learning projects.

BEHAVIORAL HEALTH

\$2 million is provided for facility improvements to Parkside Place, an existing behavioral health treatment facility in Wenatchee.

\$7.3 million in unspent authority from the 2017-19 capital budget is redirected to fund an additional four enhanced service facilities for long-term placement of patients discharged or diverted from the state psychiatric hospitals.

\$18.9 million for the MultiCare Mixed Use Facility is redirected to fund additional grants to community providers to increase behavioral health services for children and minor youth.

OTHER HUMAN SERVICES

Criminal Justice Training Commission - Criminal Justice Training Center

The Criminal Justice Training Commission is provided \$1.4 million for minor works projects to upgrade and replace aging and failing infrastructure at the Criminal Justice Training Center, located in Burien.

Department of Social and Health Services - Eastern State Hospital

The Department of Social and Health Services (DSHS) is provided \$2.0 million for minor works projects to improve safety and security at Eastern State Hospital, located in Medical Lake.

Department of Social and Health Services - Residential Habilitation Centers

DSHS is provided \$3.2 million to address current infrastructure needs and future land management planning at the Fircrest School:

- \$1.5 million is provided to design the renovation of the future location for the Adult Training Program;
- \$1.2 million is provided for minor works projects to preserve the current nursing facilities; and
- \$0.5 million is provided for a land use assessment to evaluate possible future development opportunities on the Fircrest School campus, including the siting of a new nursing home and a new behavioral health facility.

\$2.0 million is provided to replace the roof of the 2010 Building at Rainier School, located in Buckley.

Department of Children, Youth, and Families - Juvenile Rehabilitation

The Department of Children, Youth, and Families is provided \$1.3 million to increase capacity and improve buildings at juvenile rehabilitation facilities:

- \$1 million is appropriated for the design of a new recreation building at Green Hill School, located in Chehalis; and
- \$0.3 million in additional funding is appropriated for the predesign phase to remodel and renovate living units at three juvenile rehabilitation facilities to create additional capacity.

GENERAL GOVERNMENT

Department of Enterprise Services - Capital Lake Long-Term Management Planning

The Department of Enterprise Services is provided an additional \$1.45 million toward the environmental impact statement (EIS). It is the intent of the Legislature to fully fund future capital requests necessary to complete the Capital Lake Long-Term Management Planning and that the final EIS, including identification of a preferred alternative, will be submitted to the Legislature by June 30, 2022.

Department of Enterprise Services - Legislative Campus Modernization

The Department of Enterprise Services is provided \$10 million to complete the predesign and design for the Irv Newhouse Building replacement, Pritchard Building renovation or replacement, and renovation of the John L. O'Brien Building.

Economic Development Infrastructure

The Community Economic Revitalization Board is provided \$10 million from the Public Facility Construction Loan Revolving Account 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.

Local and Community Projects

An additional \$30 million is provided to the Department of Commerce for grants to local governments and nonprofit organizations for 138 community-based projects statewide.

Office of Financial Management Emergency Repairs

An additional \$3 million is provided to OFM to provide funding to various agencies to address unexpected building or grounds failures at state facilities.

NATURAL RESOURCES

Department of Ecology

\$33.7 million in additional funding from the Model Toxics Control Capital Account is provided for Remedial Action Grants and the Eastern Washington Clean Sites Initiative for cleanup projects by local governments.

\$5 million in additional funding from the Model Toxics Control Stormwater Account is provided for competitively awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state.

Department of Fish and Wildlife

\$2.9 million is provided to complete the Soos Creek Hatchery renovation project, located in Auburn.

\$1 million is provided for the design phase and permitting of Wiley Slough Dike levee repairs, located in Mount Vernon.

Department of Natural Resources

The Department of Natural Resources (DNR) is provided funding for habitat conservation, environmental remediation, and facilities that support DNR's operations:

- \$3.2 million for the replacement of three fish barrier culverts on Grouse Ridge Road (near North Bend) that are required to be improved under the road maintenance and abandonment plan;
- \$3.1 million from the Model Toxics Control Capital Account for DNR's share of a settlement agreement to clean up the Whitmarsh landfill site in Skagit County;
- \$1.6 million for heating, air conditioning, and lighting improvements at two DNR administrative facilities in Chehalis and Colville; and
- \$1.0 million for the Forest Riparian Easement Program, which purchases 50-year conservation easements from small forest landowners for trees, required by the Forest Practices Act to be left unharvested, adjacent to streams, wetlands, seeps, and unstable slopes.

State Conservation Commission

\$2.2 million is provided as match for six federally-funded Regional Conservation Partnership Program projects. The state funding is passed through to individual conservation districts to manage projects related to the restoration and sustainable use of soil, water, and wildlife.

Pollution Liability Insurance Agency

Pursuant to Chapter 310, Laws of 2020 (SSB 6256), \$4 million from the Underground Storage Tank Revolving Account is provided for the new Heating Oil Capital Financing Assistance Program.

HIGHER EDUCATION

The 2020 supplemental budget adjusts the funding for the following higher education facilities:

- \$20.0 million is provided for the initial phase of a two-phased construction of Spokane Falls Community College's Fine and Applied Arts facility;
- \$36.6 million is removed for the construction of the Allied Health, Science & Manufacturing facility at Shoreline Community College;
- \$10.0 million is authorized in alternative financing for South Seattle College to construct a Student Wellness and Fitness Center. The debt service will come from student fees;
- \$4.0 million is provided for design of the Life Sciences Building at Washington State University, Vancouver campus;

- \$3.0 million is provided through alternative financing for Eastern Washington University (EWU) to replace the roofs on four academic and administrative buildings. The debt service will come from EWU's building fees;
- \$2.5 million is provided for Central Washington University to install a campus-wide electronic building lock system and a video security system;
- \$1.0 million is provided for predesign of the Magnuson Health Sciences Phase II Renovation/Replacement at the University of Washington; and
- \$0.3 million is provided for a predesign of the Everett Community College's Baker Hall replacement facility.

K–12 EDUCATION

Public School Construction

The total funding level for the School Construction Assistance Program (SCAP), currently \$1.04 billion, is decreased by \$1.1 million. SCAP provides state matching grants to qualifying local school districts for construction, renovation and modernization of K-12 school facilities in 2020-21. The supplemental budget adds \$25.9 million from the state Common School Construction Account, adds \$0.8 million in federal funds, and reduces the state bonds appropriation by \$27.8 million.

School Seismic Safety Retrofit Program

\$13.2 million is provided to initiate a grant program to retrofit K-12 school buildings for seismic safety improvements. The funding level is intended to fund the projects designated as very high risk by the Office of the Superintendent of Public Instruction.

Small District Modernization Grants

\$3.4 million is provided for two additional small district modernization grants, which increases the biennial appropriation for this program to \$23.4 million.

Distressed Schools Grants

\$2.9 million is provided for seven additional distressed schools grants, which increases the biennial appropriation for this program to \$25.9 million.

OTHER EDUCATION

Washington Center for Deaf and Hard of Hearing Youth

\$4.6 million is provided for the abatement and demolition of four unoccupied, seismically unsafe buildings and the relocation of related campus utility infrastructure. This project will prepare the school grounds for siting a new academic and physical education building.

School for the Blind

\$1.2 million is provided to design a facility for the Living Independently for Today and Tomorrow (LIFTT) Residential Training Program for young adults, ages 18-24 years old.

Washington State Historical Society

\$1.1 million is provided for various minor works projects at the Washington State Historical Society in Tacoma. Examples of funded improvements include repair of building ventilation systems and installation of energy-efficient lighting.

Balance Sheet

Chapter 356, Laws of 2020 (ESSB 6248)

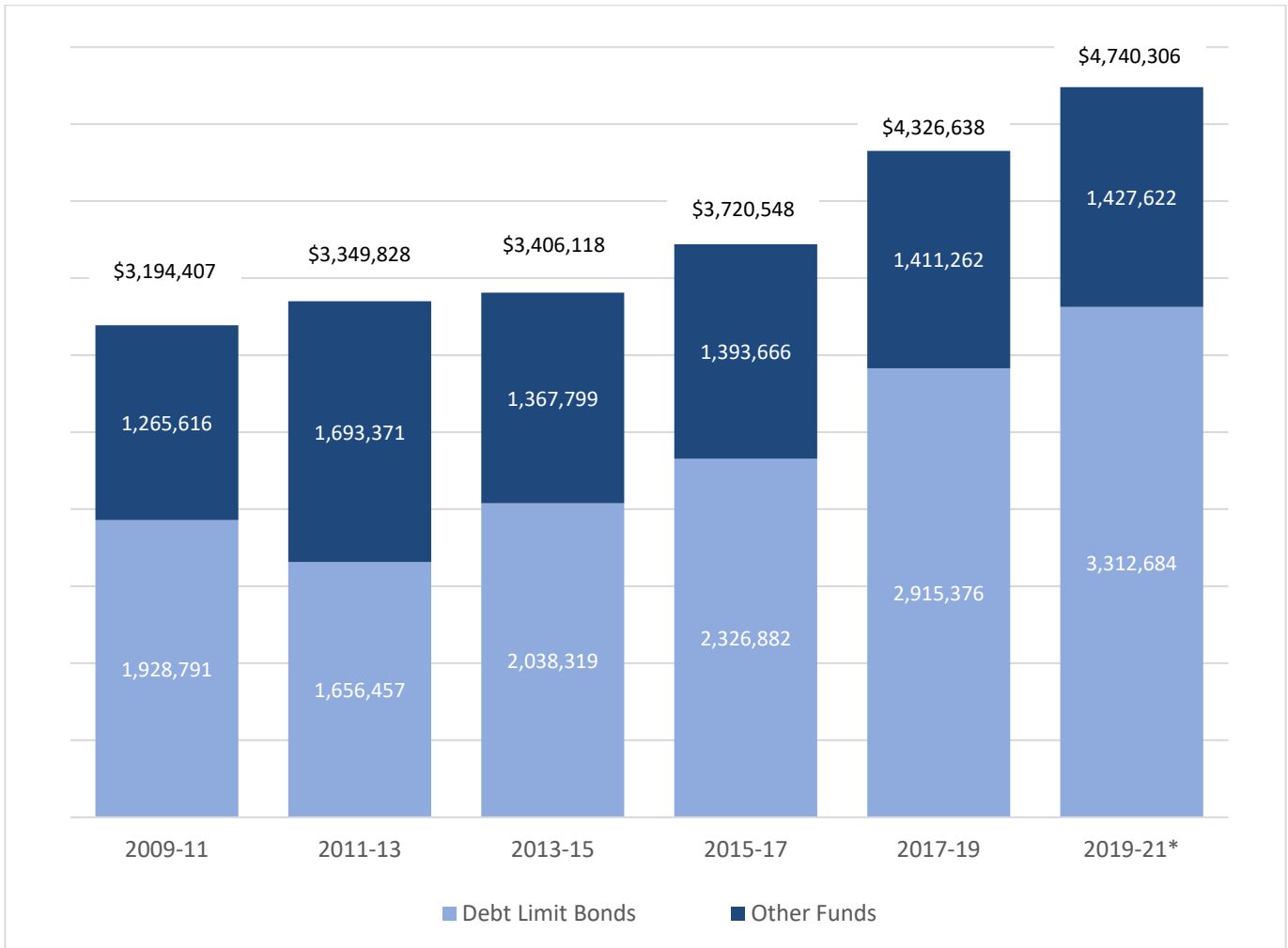
Includes Alternately Financed Projects

(Dollars in Thousands)

| | Debt Limit Bonds | Other Bond Authority ¹ | Other Funds | Total Funds |
|--|---------------------|--------------------------------------|--------------------|--------------------|
| <i>Remaining Bond Authority after 2019 Supplemental Prior Biennia Bond Authority</i> | <i>\$61,299</i> | | | |
| <i>Prior Biennia Bond Authority</i> | <i>\$19,785</i> | | | |
| Total Remaining Bond Authority before 2019-21 Authorization | \$81,084 | \$40,000 | | |
| 2019-21 Capital Budget Bond Authorization ² | \$3,200,926 | | | |
| Transfers from Bonds | (\$9,000) | | | |
| TOTAL BOND AUTHORITY AFTER TRANSFERS | \$3,273,010 | \$40,000 | \$0 | |
| 2019-21 New Appropriations ³ | \$3,183,211 | \$40,000 | \$1,473,888 | \$4,697,099 |
| 2020 Supplemental New Appropriations ⁴ | \$89,473 | | \$85,644 | \$175,117 |
| TOTAL NEW APPROPRIATIONS | \$3,272,684 | \$40,000 | \$1,559,532 | \$4,872,216 |
| REMAINING BOND AUTHORITY | \$326 | | | |

1. Chapter 3, Laws of 2018 (ESSHB 1080 General Obligation Bonds, includes Watershed Restoration and Enhancement Bonds)
2. Chapter 414, Laws of 2019 (SHB 1101 General Obligation Bonds)
3. Chapter 413, Laws of 2019 (SHB 1102 Capital Budget)
4. Chapter 356, Laws of 2020 (ESSB 6248 Capital Budget)

Total Appropriations in the Capital Budget
12-Year History
(Dollars in Thousands)



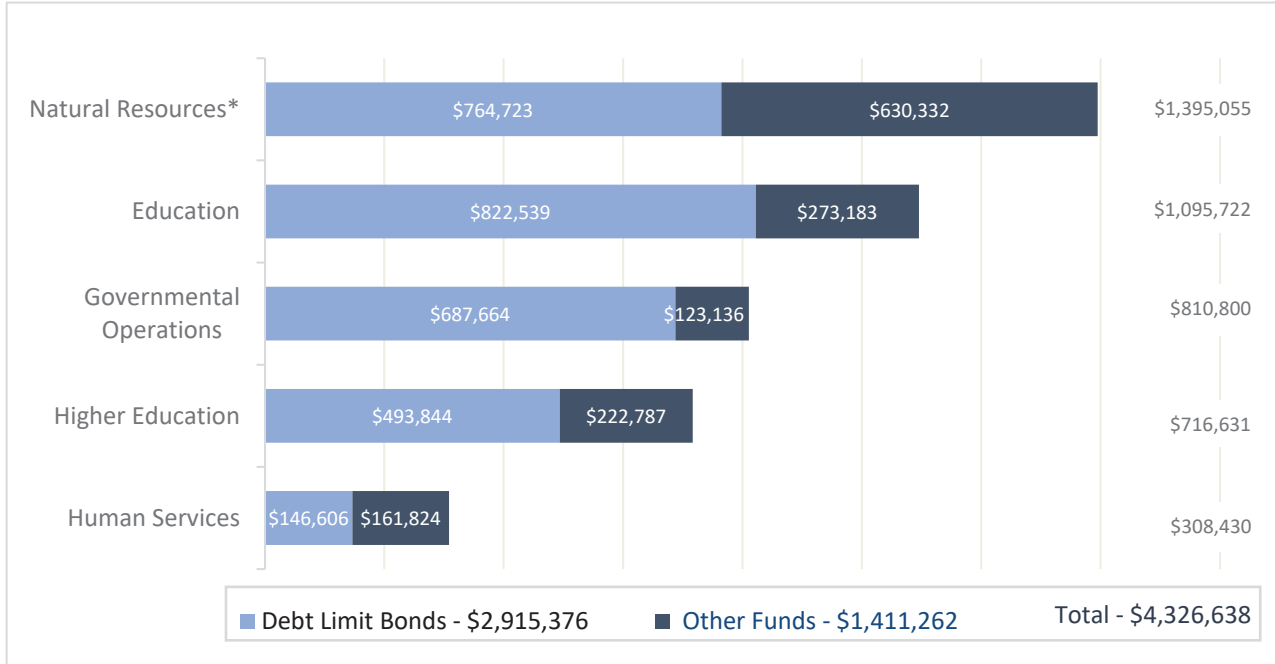
Note: Historical data are periodically revised to show changes made to appropriations by future legislatures. This data excludes alternative financed projects. Appropriations in the current biennium for Motel Toxic Control Act accounts appropriations were reallocated to prior biennium accounts which are not reflected in the 2019-21 total.

* 2019-21 includes the 2020 Supplemental Budget. The 2020 Supplemental Budget includes amounts from the Watershed Restoration and Enhancement Non-Appropriated Account.

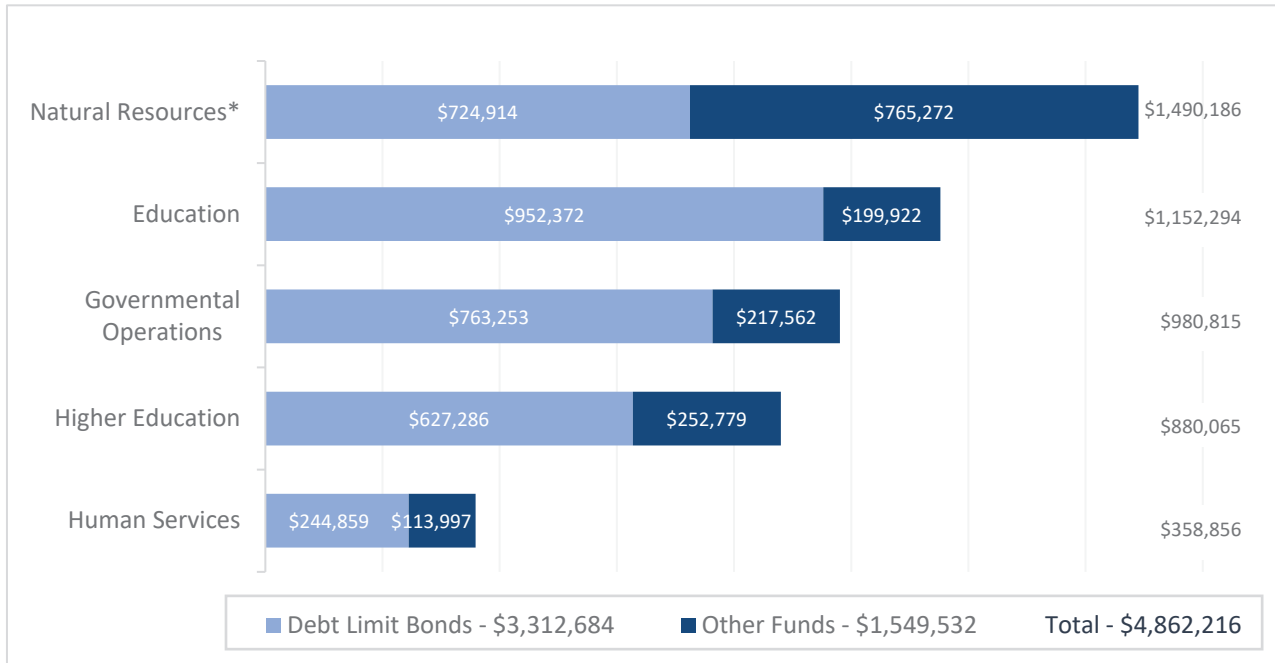
Capital Budget Biennial Comparison Total Appropriations by Functional Area

(Dollars in Thousands)

2017-19 Biennium



2019-21 Biennium



Note: The Biennial Compare chart totals are reflective of the amounts prior to historical adjustments being made. The previous chart, 12-Year History, is reflective of the amounts after historical adjustments have been made. As such, the totals on each chart may not be in agreement.

* 2019-21 includes the 2020 Supplemental Budget. The 2020 Supplemental Budget includes amounts from the Watershed Restoration and Enhancement Non-Appropriated Account.

2019-21 Capital Budget - 2020 Supplemental
New Appropriations Project List
(Dollars In Thousands)

| | State Bonds | Total Funds |
|---|---------------|---------------|
| Governmental Operations | | |
| <i>Department of Commerce</i> | | |
| 2019-21 Behavioral Health Capacity Grants | 8,200 | 8,200 |
| 2019-21 Community Economic Revitalization Board | 0 | 10,000 |
| 2019-21 Early Learning Facilities | 7,296 | 7,296 |
| 2019-21 Housing Trust Fund Program | 1,750 | 1,750 |
| 2020 Local and Community Projects | 218 | 218 |
| 2021 Local and Community Projects | 29,970 | 29,970 |
| Enhanced Shelter Capacity Grants | 7,818 | 7,818 |
| Landlord Mitigation Account | 700 | 700 |
| Pacific Hospital Preservation and Development Plan | 50 | 50 |
| Pacific Tower Capital Improvements | 356 | 356 |
| Port Hadlock Wastewater Facility Project | 0 | 1,422 |
| Public Works Board | 0 | -1,422 |
| Rapid Response Community Preservation Pilot Program | 1,000 | 1,000 |
| Seattle Vocational Institute | 1,300 | 1,300 |
| Total | 58,658 | 68,658 |
| <i>Office of Financial Management</i> | | |
| Emergency Repairs | 3,000 | 3,000 |
| Fircrest School Land Use Assessment | 500 | 500 |
| Total | 3,500 | 3,500 |
| <i>Department of Enterprise Services</i> | | |
| Capitol Lake Long-Term Management Planning | 1,450 | 1,734 |
| Legislative Campus Modernization | 10,000 | 10,000 |
| Total | 11,450 | 11,734 |
| <i>Washington State Patrol</i> | | |
| Fire Training Academy Stormwater Remediation | 0 | 414 |
| <i>Military Department</i> | | |
| King County Area Readiness Center | 455 | 455 |
| <i>Department of Transportation</i> | | |
| Telford Helipad | 75 | 75 |
| Total Governmental Operations | 74,138 | 84,836 |
| Human Services | | |
| <i>WA State Criminal Justice Training Commission</i> | | |
| Omnibus Minor Works | 1,418 | 1,418 |

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

| | State Bonds | Total Funds |
|--|---------------|---------------|
| Training Facility Capital and Functional Needs Assessment | 200 | 200 |
| Total | 1,618 | 1,618 |
| <i>Department of Social and Health Services</i> | | |
| Fircrest School Adult Training Program | 1,500 | 1,500 |
| Minor Works Preservation Projects: Statewide 2019-21 | 2,370 | 2,370 |
| Minor Works Program Projects: Statewide 2019-21 | 835 | 835 |
| Rainier School-Multiple Buildings: Roofing Replacement & Repairs | 2,030 | 2,030 |
| Total | 6,735 | 6,735 |
| <i>Department of Veterans' Affairs</i> | | |
| Minor Works Facilities Preservation | 0 | 200 |
| WSH - Life Safety Grant | 175 | 500 |
| Total | 175 | 700 |
| <i>Department of Children, Youth, and Families</i> | | |
| Echo Glen Cottage 4 Remodel & Renovation | 150 | 150 |
| Green Hill School-Recreation Building: Replacement | 1,000 | 1,000 |
| Green Hill School: Baker Living Unit Renovation & Remodel | 150 | 150 |
| Implementation of JRA Capacity | -150 | -150 |
| Naselle Youth Camp-Moolock Lodge: Remodel & Renovation | 150 | 150 |
| Total | 1,300 | 1,300 |
| <i>Department of Corrections</i> | | |
| CBCC: Boiler Replacement | 489 | 489 |
| MCC: SOU and TRU - Domestic Water and HVAC Piping System | 400 | 400 |
| MCC: WSR Clinic Roof Replacement | 825 | 825 |
| MCC: WSR Perimeter Wall Renovation | 200 | 200 |
| Total | 1,914 | 1,914 |
| Total Human Services | 11,742 | 12,267 |
| Natural Resources | | |
| <i>Department of Ecology</i> | | |
| 2017-19 Clean Up Toxic Sites – Puget Sound | 0 | -789 |
| 2017-19 Remedial Action Grants | 0 | -5 |
| 2017-19 Stormwater Financial Assistance Program | 0 | -66 |
| 2019-21 Chehalis Basin Strategy | 700 | 700 |
| 2019-21 Stormwater Financial Assistance Program | 0 | 5,006 |
| 2020 Eastern Washington Clean Sites Initiative | 0 | 1,000 |
| 2020 Remedial Action Grants | 0 | 32,656 |
| Centennial Clean Water Program | 0 | -1,242 |
| Centennial Clean Water Program | 0 | -789 |
| Clean Up Toxics Sites - Puget Sound | 0 | -6 |

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

| | State Bonds | Total Funds |
|--|---------------|---------------|
| Clean Up Toxics Sites - Puget Sound | 0 | -97 |
| Clean Up Toxics Sites - Puget Sound | 0 | -125 |
| Cleanup Toxics Sites - Puget Sound | 0 | -32 |
| Eastern Washington Clean Sites Initiative | 0 | -1 |
| Eastern Washington Clean Sites Initiative | 0 | -258 |
| Leaking Tank Model Remedies | 0 | -153 |
| Remedial Action Grant Program | 0 | -282 |
| Remedial Action Grant Program | 0 | -549 |
| Remedial Action Grants | 0 | -221 |
| Remedial Action Grants | 0 | -2,859 |
| Stormwater Financial Assistance Program | 0 | -866 |
| Total | 700 | 31,022 |
| <i>Washington Pollution Liability Insurance Program</i> | | |
| Heating Oil Capital Financing Assistance Program | 0 | 4,000 |
| <i>State Parks and Recreation Commission</i> | | |
| Nisqually New Full Service Park | 863 | 863 |
| Palouse to Cascade Trail - Crab Creek Trestle Replacement | 250 | 250 |
| Penrose Point Sewer Improvements | 289 | 289 |
| Total | 1,402 | 1,402 |
| <i>Recreation and Conservation Office</i> | | |
| Community Forest Project List Development | 50 | 50 |
| <i>State Conservation Commission</i> | | |
| 2019-21 Match for Federal RCPP | 2,249 | 2,249 |
| Total | 2,249 | 2,249 |
| <i>Department of Fish and Wildlife</i> | | |
| Soos Creek Hatchery Renovation | 2,936 | 2,936 |
| Wiley Slough Dike Raising | 972 | 972 |
| Total | 3,908 | 3,908 |
| <i>Department of Natural Resources</i> | | |
| Cultural Resources Conservation Easement Program (CRCEP) | -1,000 | -1,000 |
| Emergent Environmental Mitigation Projects | 0 | 320 |
| Forest Riparian Easement Program (FREP) | 1,000 | 1,000 |
| Grouse Ridge Fish Barriers & RMAP Compliance | 3,245 | 3,245 |
| Minor Works - Preservation: 2019-21 | 1,550 | 1,550 |
| Whitmarsh (March Point) Landfill Site Cleanup | 0 | 3,063 |
| Total | 4,795 | 8,178 |
| Total Natural Resources | 13,104 | 50,809 |

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

| | State Bonds | Total Funds |
|--|----------------|----------------|
| Higher Education | | |
| <i>University of Washington</i> | | |
| Magnuson Health Sciences Phase II- Renovation/Replacement | 1,000 | 1,000 |
| <i>Washington State University</i> | | |
| WSU Vancouver - Life Sciences Building | 4,000 | 4,000 |
| <i>Central Washington University</i> | | |
| Campus Security Enhancements | 0 | 2,463 |
| Minor Works Preservation: 2019-21 | 2,463 | 0 |
| Total | 2,463 | 2,463 |
| <i>The Evergreen State College</i> | | |
| Historic Lord Mansion | 300 | 300 |
| <i>Community & Technical College System</i> | | |
| Everett: Baker Hall Replacement | 275 | 275 |
| Shoreline: Allied Health, Science & Manufacturing Replacement | -36,642 | -36,642 |
| Spokane Falls: Fine and Applied Arts Replacement | 20,000 | 20,000 |
| Total | -16,367 | -16,367 |
| Total Higher Education | -8,604 | -8,604 |
| Other Education | | |
| <i>Public Schools</i> | | |
| 2019-21 Distressed Schools | 2,937 | 2,937 |
| 2019-21 School Construction Assistance Program - Maintenance Lvl | -27,813 | -1,097 |
| 2019-21 School Seismic Safety Retrofit Program | 13,240 | 13,240 |
| 2019-21 Small District Modernization Grants | 3,383 | 3,383 |
| Total | -8,253 | 18,463 |
| <i>State School for the Blind</i> | | |
| 2019-21 Campus Preservation | 75 | 75 |
| Independent Living Skills Center | 1,192 | 1,192 |
| Total | 1,267 | 1,267 |
| <i>Washington Center for Deaf & Hard of Hearing Youth</i> | | |
| Academic and Physical Education Building | 4,637 | 4,637 |
| <i>Washington State Arts Commission</i> | | |
| Yakima Sun Dome Reflectors | 80 | 80 |
| <i>Washington State Historical Society</i> | | |
| Black History Commemoration | 100 | 100 |
| Heritage Capital Grant Projects: 2019-21 | -560 | -560 |

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

| | State Bonds | Total Funds |
|---|---------------|----------------|
| Minor Works - Preservation: 2019-21 | 1,063 | 1,063 |
| Total | 603 | 603 |
| <i>Eastern Washington State Historical Society</i> | | |
| Minor Works - Preservation: 2019-21 | 759 | 759 |
| Total Other Education | -907 | 25,809 |
| Statewide Total | 89,473 | 165,117 |

BOND CAPACITY ADJUSTMENTS

Department of Commerce

| | |
|---|----------------|
| 2010 Local and Community Projects | -1,991 |
| 2017-19 Stormwater Pilot Project | -29 |
| 2018 Local and Community Projects | -500 |
| Behavioral Health Community Capacity | -7,277 |
| Building Communities Fund Program | -1,194 |
| Dental Clinic Capacity Grants | -1,000 |
| Projects that Strengthen Youth & Families | -1,212 |
| Total | -13,203 |
| Total Governmental Operations | -13,203 |

Department of Veterans' Affairs

| | |
|--------------------|-------------|
| Retsil Building 10 | -125 |
| Total | -125 |

Department of Corrections

| | |
|--|---------------|
| CRCC Security Electronics Network Renovation | -64 |
| MCC ADA Compliance Retrofit | -79 |
| Prison Capacity Expansion | -2,443 |
| WCCW: Bldg E Roof Replacement | -436 |
| WSP: Program and Support Building | -88 |
| Total | -3,110 |
| Total Human Services | -3,235 |

Department of Ecology

| | |
|--|-------------|
| Habitat Mitigation | -404 |
| Integrated Planning Grant: Port Townsend | -200 |
| Total | -604 |

State Parks and Recreation Commission

| | |
|---|------|
| Birch Bay - Replace Failing Bridge | -89 |
| Fort Flagler - WW1 Historic Facilities Preservation | -713 |
| Lake Sammamish Dock Grant Match | -20 |
| Marine Facilities - Various Locations Moorage Float Replacement | -109 |

2020 Supplemental Capital Budget
New Appropriations Project List
Chapter 356, Laws of 2020
(Dollars In Thousands)

| | State Bonds | Total Funds |
|--|--------------------|--------------------|
| Minor Works - Program | -225 | |
| Mount Spokane - Maintenance Facility Relocation from Harms Way | -67 | |
| Statewide - Depression Era Structures Restoration Assessment | -36 | |
| Statewide Electrical System Renovation | -21 | |
| Statewide Septic System Renovation | -8 | |
| Total | -1,288 | |
| <i>State Conservation Commission</i> | | |
| Improve Shellfish Growing Areas 2017-19 | -1 | |
| Total | -1 | |
| <i>Department of Fish and Wildlife</i> | | |
| Dungeness Hatchery - Replace Main Intake | -39 | |
| Hurd Creek - Relocate Facilities out of Floodplain | -23 | |
| Snow Creek Reconstruct Facility | -7 | |
| Total | -69 | |
| <i>Department of Natural Resources</i> | | |
| Teanaway Working Forest | -144 | |
| Total | -144 | |
| Total Natural Resources | -2,106 | |
| <i>The Evergreen State College</i> | | |
| Historic Lord Mansion | -67 | |
| <i>Community & Technical College System</i> | | |
| Yakima Valley Community College: Palmer Martin Building | -91 | |
| Total | -91 | |
| Total Higher Education | -158 | |
| <i>Public Schools</i> | | |
| Pierce County Skills Center | -440 | |
| Total | -440 | |
| <i>Washington State Historical Society</i> | | |
| Washington Heritage Grants | -643 | |
| Total | -643 | |
| Total Other Education | -1,083 | |
| Bond Capacity Adjustments Total | -19,785 | |
| <i>BOND CAPACITY</i> | | |
| Statewide Bonds Total | 89,473 | |
| Bond Capacity Adjustments | -19,785 | |
| Total for Bond Capacity Purposes | 69,688 | |

2019-21 Capital Budget - 2020 Supplemental

Alternative Financed Projects

(Dollars In Thousands)

| Projects Authorized | Amount |
|--|----------------------|
| Higher Education | |
| <i>Eastern Washington University</i> | |
| 1. Roof Repairs | 3,000 |
| <i>Community & Technical College System</i> | |
| 2. South Seattle Student Wellness and Fitness Center | 10,000 |
| Projects Total | <u>13,000</u> |

Department of Commerce
2021 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|---|---------------|
| Al Chief Seattle Club (Seattle) | 200 |
| 92nd Ave. Sewer Ext. (Battle Ground) | 258 |
| Academy Smokestack Preservation (Vancouver) | 103 |
| African Refugee & Immigrant Housing (Tukwila) | 200 |
| AG Tour Train Ride (Reardan) | 125 |
| Algona Wetland Preserve and Trail (Algona) | 50 |
| Anderson Island Historical Society (Anderson Island) | 10 |
| Anderson Road Infrastructure (Chelan) | 258 |
| Ashley House (Shoreline) | 100 |
| Asotin County Library Meeting Space (Clarkston) | 13 |
| ASUW Shell House (WWI Hanger/Canoe House) (Seattle) | 100 |
| Auburn Family YMCA (Auburn) | 128 |
| Ballard P-Patch (Seattle) | 258 |
| Ballinger Park-Hall Creek Restoration (Mountlake Terrace) | 200 |
| Bellevue Parks Changing Tables (Bellevue) | 100 |
| Bethel High School Pierce College Annex Campus (Graham) | 300 |
| Brewery Park Visitor Center (Tumwater) | 50 |
| Brewing Malting & Distilling System (Tumwater) | 112 |
| Bridgeport Irrigation (Brewster) | 70 |
| Cathlamet Pioneer Center Restoration (Cathlamet) | 55 |
| Centralia Chehalis Steam Train Repair (Chehalis) | 154 |
| Centro Cultural Mexicano (Redmond) | 80 |
| City of Fircrest Meter Replacement (Fircrest) | 200 |
| Columbia Dance Down Payment for Building Purchase (Vancouver) | 100 |
| Columbia Heritage Museum Repairs (Ilwaco) | 150 |
| Communities of Concern Commission (Statewide) | 250 |
| Community House on Broadway Kitchen Upgrades (Longview) | 41 |
| Community Hub Public Safety Initiative (Walla Walla) | 200 |
| Community Pedestrian Safety (Tukwila) | 100 |
| Community Youth Services Renovation (Olympia) | 155 |
| Conconully Fire & Rescue (Riverside) | 179 |
| Creative Districts (Statewide) | 200 |
| Doris Morrison Environmental Learning Center (Greenacres) | 500 |
| Downtown Pasco Revitalization (Pasco) | 350 |
| Edmonds Carbon Recovery (Edmonds) | 250 |
| EL 79.2 Distribution System Design (Othello) | 175 |
| El Centro de la Raza (Seattle) | 2,000 |
| Emergency Lockdown Shelter for Outdoor Preschool (various) | 24 |
| Emergency Shelter Project (Skykomish) | 20 |
| Emergency Structural Repairs 1902 Van Marter Building (Lind) | 25 |

Department of Commerce
2021 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| Everett Recovery Cafe Renovation Project (Everett) | 200 |
| Federal Way Little League Fields (Federal Way) | 50 |
| Federal Way Safety Cameras (Federal Way) | 103 |
| Field Arts and Events Hall (Port Angeles) | 1,500 |
| Filipino Community Center (Seattle) | 1,000 |
| Filipino-American Community Center (Bremerton) | 165 |
| Five Mile Roundabout Art Project (Spokane) | 25 |
| Fort Worden PDA - Sage Arts & Ed Center (Port Townsend) | 560 |
| Franklin Pierce Farm ARC (Tacoma) | 1,070 |
| Fusion Housing (Federal Way) | 62 |
| George Schmid Ball Field #3 and Lighting Phase 3 (Washougal) | 200 |
| Gig Harbor Community Campus (Gig Harbor) | 52 |
| Gig Harbor Peninsula FISH (Gig Harbor) | 250 |
| Grant Co. Fairgrounds Lighting (Moses Lake) | 290 |
| Harlequin State Theater (Olympia) | 88 |
| Hilltop Housing (Tacoma) | 500 |
| Home At Last (Tacoma) | 200 |
| If You Could Save Just One (Spokane) | 100 |
| Index Water Line Replacement and Repair (Index) | 105 |
| Institute for Community Leadership (Kent) | 46 |
| Islands' Oil Spill Association (Friday Harbor) | 232 |
| Jefferson County Food Preservation (Port Ludlow) | 5 |
| King County Emergency Training Facility (Fall City) | 1,000 |
| Kingston Coffee Oasis (Kingston) | 150 |
| Kitsap Humane Society (Silverdale) | 500 |
| Klickitat Co. Domestic Violence Shelter (Goldendale) | 250 |
| Lacey Food Bank (Lacey) | 193 |
| Lake Stevens Early Learning Library (Lake Stevens) | 150 |
| Lake WA Loop Trail Bicycle Safety Improvements (Kenmore) | 200 |
| Lakebay Marina Acquisition & Preservation (Lakebay) | 100 |
| Levee Repair (Starbuck) | 50 |
| Levee Repair (Waitsburg) | 100 |
| LGBTQ Senior Center (Seattle) | 500 |
| Lions Club Community Ctr. Generator (Lyle) | 5 |
| Longview Police Dept. New Office (Longview) | 250 |
| Lower Yakima River Restoration (Richland) | 258 |
| Magnuson Park Center for Excellence Building 2 (Seattle) | 78 |
| Mason Co./Shelton YMCA (Shelton) | 750 |
| Mini Mart City Park (Seattle) | 200 |
| Morrow Manor (Poulsbo) | 250 |

Department of Commerce
2021 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| Mount Zion Housing (Seattle) | 250 |
| Mukilteo Solar Panels (Mukilteo) | 40 |
| New Arcadia (Auburn) | 100 |
| New Beginnings House (Puyallup) | 150 |
| Non-motorized Bridge at Bothell Landing (Bothell) | 155 |
| Our Lady of Fatima Community Ctr. (Moses Lake) | 128 |
| Pataha Flour Mill Elevator (Pomeroy) | 40 |
| Pete's Pool Ball Field Renovation (Enumclaw) | 77 |
| Pike Place Market Public Access (Seattle) | 50 |
| Point Wilson Lighthouse (Port Townsend) | 60 |
| Port Angeles Boys and Girls Club (Port Angeles) | 400 |
| Port of Quincy Intermodal Terminal Infrastructure (Quincy) | 100 |
| Port Susan Trail (Stanwood) | 200 |
| Puyallup Food Bank Facility Expansion (Puyallup) | 217 |
| Puyallup VFW Orting Civil War Medal of Honor Monument (Orting) | 7 |
| Ramstead Regional Park (Everson) | 200 |
| REACH Literacy Center (Lacey) | 50 |
| Redondo Fishing Pier (Des Moines) | 350 |
| Renewable Hydrogen Production Pilot (East Wenatchee) | 250 |
| Replacement Hospice House (Richland) | 200 |
| Restroom Renovation (Ilwaco) | 35 |
| Ridgefield Library Building Project (Ridgefield) | 500 |
| Roy Water Tower (Roy) | 26 |
| S. Kitsap HS NJROTC Equipment (Port Orchard) | 24 |
| Safety Driven Replacement (Lake Stevens) | 125 |
| Salvation Army Community Resource Center (Yakima) | 200 |
| Sargent Oyster House Restoration (Allyn) | 10 |
| Satsop Business Park (Elma) | 155 |
| School and Transit Connector Sidewalk (Kirkland) | 120 |
| School District & Comm Emergency Preparedness Center (Carbonado) | 200 |
| Shelton-Mason County YMCA (Shelton) | 200 |
| Shore Aquatic Center Expansion (Port Angeles) | 200 |
| Sign Reinstallation at Maplewood Elementary (Puyallup) | 5 |
| Skagit Pump Station Modernization Design (Mount Vernon) | 52 |
| Sky Valley Emergency Generators (Sultan) | 75 |
| Sky Valley Teen Center (Sultan) | 103 |
| Sno Valley Kiosk (North Bend) | 20 |
| Snohomish Boys and Girls Club (Snohomish) | 125 |
| Snoqualmie Valley Shelter Service Resource (Snoqualmie) | 200 |
| South Yakima Conservation District Groundwater Mgmt (Yakima) | 45 |

Department of Commerce
2021 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| Spokane Sportsplex (Spokane) | 200 |
| Spokane Valley Museum (Spokane Valley) | 70 |
| Star Park Shelter (Ferndale) | 180 |
| Stevens Elementary Solar Panels (Seattle) | 120 |
| Sullivan Park Waterline Installation (Spokane Valley) | 130 |
| Thurston Boys and Girls Club (Lacey) | 50 |
| Trail Lighting - Cross Kirkland Corridor (Kirkland) | 200 |
| Transitions TLC Transitional Housing Renovations (Spokane) | 100 |
| Vashon Food Bank Site Relocation (Vashon) | 36 |
| Vashon Youth and Family Services (Vashon) | 86 |
| WA Poison Center Emergency Response to COVID 19 (Seattle) | 124 |
| Waikiki Springs Nature Preserve (Spokane) | 1,548 |
| Washington State Horse Park and Covered Arena (Ellensburg) | 375 |
| Wenatchee Valley Museum & Cultural Ctr. (Wenatchee) | 283 |
| West Biddle Lake Dam Restoration (Vancouver) | 412 |
| William Shore Pool (Port Angeles) | 500 |
| Yakima County Care Campus Conversion Project (Yakima) | 275 |
| Yelm Lions Club Cabin Renovation (Yelm) | 207 |
| Statewide Total | 29,970 |

Department of Commerce
2019-21 Early Learning Facilities
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|---|---------------|
| Anacortes Family Center (Anacortes) | 309 |
| Boys & Girls Club Daycare (Bellingham) | 773 |
| Centralia-Chehalis Early Learning Conversion Project | 1,000 |
| Club Discovery Early Learning (Mount Vernon) | 100 |
| Early Learning Facilities Grants | 4,234 |
| Issaquah School District Early Learning Center (Issaquah) | 155 |
| Opportunity Council Early Learning Central Kitchen (Bellingham) | 52 |
| Samish Longhouse Early Learning Center Expansion (Anacortes) | 273 |
| Technical Assistance | 100 |
| Triumph Treatment Services Child Care (Yakima) | 300 |
| Statewide Total | 7,296 |

Department of Commerce
Enhanced Shelter Capacity Grants
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| Auburn Resource Center (Auburn) | 1,500 |
| Community House (Longview) | 206 |
| Crosswalk Teen Shelter (Spokane) | 1,500 |
| Harbor Hope Center Home for Girls (Gig Harbor) | 294 |
| Noah's Ark Homeless Shelter (Wapato) | 100 |
| Positive Adolescent Dev (PAD) Emergency Housing (Bellingham) | 206 |
| Rod's House Mixed Use Facility (Yakima) | 2,000 |
| ROOTS Young Adult Shelter (Seattle) | 1,500 |
| Snoqualmie Valley Resource Center (Snoqualmie) | 206 |
| St. Vincent de Paul Cold Weather Shelter (Renton) | 206 |
| YMCA Oasis Teen Shelter (Mount Vernon) | 100 |
| Statewide Total | 7,818 |

Department of Commerce
2019-21 Behavioral Health Capacity Grants
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| Columbia Valley Community Health Remodel | -31 |
| Competitive | 26,231 |
| Mixed-Use Psychiatric Care Facility (Auburn) | -20,000 |
| The Parkside Place Project (Wenatchee) | 2,000 |
| Statewide Total | 8,200 |

Department of Commerce
2019-21 Housing Trust Fund Program
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| Community Housing and Cottages | 5,000 |
| Developmental Disability Housing | -1,384 |
| FFC New Construction (Statewide) | 1,384 |
| Home At Last (Tacoma) | 750 |
| Northaven Affordable Senior Housing Campus (Seattle) | -1,000 |
| Roslyn Housing Project (Roslyn) | -2,000 |
| Seattle Indian Health Board - Low Income Housing (Seattle) | -1,000 |
| Statewide Total | 1,750 |

Department of Commerce
2020 Local and Community Projects
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| Battle Ground YMCA (Battle Ground) | -500 |
| Children's Center Design & Feasibility Study (Vancouver) | -400 |
| Dawson Park Improvements (Tacoma) | 257 |
| Dock and Marine Terminal (Seattle) | -750 |
| Grand Connection Downtown Park Gateway (Bellevue) | -1,000 |
| Ilwaco Boatyard Modernization (Ilwaco) | -458 |
| North Elliott Bay Public Dock; Marine Transit Terminal (Seattle) | 750 |
| Northaven Affordable Senior Housing Campus (Seattle) | 1,000 |
| Pomeroy Booster Pumping Station (Pomeroy) | 16 |
| Roslyn Housing Project (Roslyn) | 2,000 |
| Seaport Landing (Aberdeen) | 55 |
| Seattle Indian Health Board (Seattle) | 1,000 |
| Step by Step (Puyallup) | -500 |
| Sunnyside Airport Hangar Maintenance Facility (Sunnyside) | 250 |
| Tacoma Beacon Center Renovation (Tacoma) | -1,000 |
| Telford Helipad (Creston) | -52 |
| VOA Lynnwood Center (Lynnwood) | 50 |
| White Center Community HUB (Seattle) | -500 |
| Statewide Total | 218 |

Department of Commerce
2020 Remedial Action Grants
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| Alexander Avenue Petroleum Tank Facilities | 1,294 |
| C Street Landfill Cleanup | 500 |
| Dakota Creek Industries Shipyard | 810 |
| Earley Business Center | 1,548 |
| Grant - IT Systems | 15 |
| Harris Avenue Shipyard | 1,248 |
| Integrated Planning Grants | 1,000 |
| Interstate 82 Exit 33A Yakima City Landfill | 8,700 |
| Lora Lake Apartments | 3,340 |
| Lower Duwamish Superfund | 3,991 |
| Lower Duwamish Waterway | 720 |
| Lower Duwamish Waterway (LDW) | 1,556 |
| Lower Duwamish Waterway Activated Carbon Pilot | 809 |
| North Boeing Field/Georgetown Steam Plant RI/FS | 175 |
| Parcel 15 Remediation (Portac Inc) | 1,000 |
| The Hungry Whale Site | 1,200 |
| Western Port Angeles Harbor & MTCA Design & Cleanup Construction | 2,250 |
| Whitmarsh (March Point) Landfill | 2,500 |
| Statewide Total | 32,656 |

Department of Commerce
2019-21 Distressed Schools
Total Budgeted Funds
(Dollars in Thousands)

| Project Title | Amount |
|---|---------------|
| Agricultural Resource Center (Tacoma) | 328 |
| John Muir Elementary School (Seattle) | 700 |
| Lowell Elementary School (Seattle) | 300 |
| Mount Adams School District | 1,000 |
| Republic School District | 100 |
| School-Based Health Center (Port Orchard) | 309 |
| Tacoma Schoolyard Park (Tacoma) | 200 |
| Statewide Total | 2,937 |

2019-2021 Youth Athletics Facility Grant Program
Ranked Project List, Small Grants Category
LEAP Capital Document No. 2020-467-HB
Developed February 14, 2020
(Dollars in Thousands)

| Project Title | Amount |
|---|---------------|
| Holley Park - Youth Athletic Fields | 75 |
| Culbertson Park Renovations | 75 |
| Prosser Competitive Pool Improvements | 51 |
| Burton Adventure Recreation Center Pump Track | 75 |
| Gable Park Athletic Field Lighting | 64 |

2019-2021 Youth Athletics Facility Grant Program
Ranked Project List, Large Project Category
LEAP Capital Document No. 2020-467-HSBA
Developed February 25, 2020
(Dollars in Thousands)

| Project Title | Amount |
|---|---------------|
| Civic Park Athletic Fields Development | 350 |
| Gig Harbor Sports Complex Phase 1 YAF | 350 |
| Allan Yorke Park Athletic Field With Lighting | 350 |
| Zakheim Youth Sports Complex | 350 |
| Warren Ave. Playfield Lighting & ADA Improvements | 350 |
| Lincoln Park Soccer-Lacrosse Field Construction | 263 |
| Lummi Nation Community Park | 350 |
| Bidwell Park Youth Athletic Facility Development | 250 |
| Airway Heights Recreation Complex Development | 350 |
| Evergreen Playfield Turf Conversion | 350 |
| Stevens Field #2 Synthetic Infield and Lights | 350 |
| Puy. Valley Sport Complex Field Improvement YAF | 322 |
| Moshier Memorial Park Sports Field Improvements | 350 |
| Lake Tye Park Synthetic Fields Renovation | 350 |
| Harbor Heights Land Acquisition and Development | 350 |
| Heritage Park Ball Field Renovation Phase IV | 350 |
| Lions Park Infields and Restroom Renovation | 347 |
| Winnie Houser Park Revitalization | 297 |
| YNHA Apas Goudy Youth Athletic Facility | 134 |
| Sehmel Homestead Park Turf Lights | 350 |
| Chehalis Recreation Park Ballfields Renovation | 350 |
| Cheney Park Field Lighting | 270 |
| East Field Turf Conversion | 350 |
| Squalicum Creek Park Phase 4 | 350 |
| Forest Park Sport Court Renovation | 127 |
| South Lynnwood Park Athletic Field | 327 |
| George Schmid Field #3 and Ballpark Lighting | 350 |
| South Park Playfield Turf Conversion & Lights | 350 |
| Whitehorse Community Park Field Renovation | 25 |
| Wilburton Park Synthetic Sports Field Renovation | 265 |

2019-2021 Youth Athletics Facility Grant Program
Ranked Project List, Large Project Category
LEAP Capital Document No. 2020-467-HSBA
Developed February 25, 2020
(Dollars in Thousands)

| Project Title | Amount |
|--|---------------|
| MCRA Irrigation | 325 |
| A Street Sports Complex - Phase 1 | 350 |
| Des Moines Field House Park Field Renovation | 107 |
| LWSC Ski Hill Youth Facility Improvements | 75 |
| Howarth Park Sport Court Renovation | 53 |
| Skagit Valley Playfields- Artificial Turf Infields | 270 |
| Legion Park Sport Court Renovation | 93 |
| Service Club Park Drainage | 96 |
| Lower Woodland Park Playfield #2 Turf Improvements | 350 |
| Cedar Field Turf and Lighting Improvement | 306 |
| Arlington Evans Baseball Field Renovation | Alternate |
| Nespelem Youth Athletic Field | Alternate |
| Carousel Ranch Community Park | Alternate |
| Riverside Park Soccer Field Improvement | Alternate |
| Omak Eastside Park Redevelopment - Phase 1 | Alternate |
| Oroville Community Health and Fitness Track | Alternate |
| Olympic Stadium Lighting | Alternate |
| Capital Soccer Fields Field Turf | Alternate |
| Longmire Park Improvements | Alternate |
| Elma Ballfield lighting | Alternate |
| Development of Seton Catholic Grass Athletic Field | Alternate |

2019-21 Small District Modernization Grants
Prioritized Project List
LEAP Capital Document No. 2020-51
Developed March 6, 2020
(Dollars in Thousands)

Project Grants Awarded

| Project Priority | Approved by Legislature | School District Applicant | Brief Project Description | Planning Grant Amount | Project Grant Amount | Cumulative Grant Amount | Local Funding Resources |
|------------------|-------------------------|---------------------------|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------|
| 1 | | Oakville | Kitchen Modernization, HVAC, Roof | 50 | 4,613 | 4,613 | 0 |
| 2 | | Kahlotus | Roof, Hot Water, Lighting | 25 | 706 | 5,319 | 0 |
| 3 | | Washtucna | Roof, Asbestos Removal, Windows | 30 | 3,006 | 8,325 | 4 |
| 4 | | Index | Windows, Siding, Communications | 3 | 89 | 8,414 | 0 |
| 5 | | Lamont | HVAC, Roofing, Electrical | 34 | 2,875 | 11,289 | 0 |
| 6 | | Green Mountain | HVAC, Electrical, Plumbing | 14 | 976 | 12,265 | 35 |
| 7 | | Harrington | Roof, HVAC | 36 | 3,245 | 15,510 | 0 |
| 8 | | Skamania | Roof, HVAC, Electrical | 22 | 3,818 | 19,328 | 0 |
| 9 | | Endicott | HVAC, Boiler | 33 | 2,170 | 21,498 | 0 |
| 10 | | Centerville | Electrical, Walls | 10 | 728 | 22,226 | 0 |

Project Grant Alternates

| Project Priority | Approved by Legislature | School District Applicant | Brief Project Description | Planning Grant Amount | Grant Status | Estimated Cost | Local Funding Resources |
|------------------|-------------------------|---------------------------|---|-----------------------|--------------|----------------|-------------------------|
| 11 | | Lake Quinault | Electrical, Water, Boiler | 22 | Alternate | 5,556 | 0 |
| 12 | | St. John | HVAC, Security, Fire Alarm | 39 | Alternate | 2,332 | 0 |
| 13 | | Tekoa | HVAC, Electrical, Fire Alarm | 42 | Alternate | 3,210 | 0 |
| 14 | | Chewelah | Boiler Replacement | 34 | Alternate | 3,351 | 0 |
| 15 | | Mansfield | Water Drainage, ADA issues, Fire Alarm | 25 | Alternate | 986 | 36 |
| 16 | | Soap Lake | HVAC, Security | 5 | Alternate | 303 | 0 |
| 17 | | Garfield | Electrical, HVAC | 30 | Alternate | 4,955 | 0 |
| 18 | | Boistfort | Lighting, Asbestos Removal | 10 | Alternate | 470 | 0 |
| 19 | | Bridgeport | Roof, Security, Cooling | 10 | Alternate | 853 | 0 |
| 20 | | Thorp | HVAC, Electrical, Roof | 50 | Alternate | 2,848 | 0 |
| 21 | | Grand Coulee | HVAC, Roof, Asbestos Removal | 20 | Alternate | 2,795 | 0 |
| 22 | | Palouse | HVAC, Roofing, Electrical | 50 | Alternate | 4,391 | 0 |
| 23 | | Creston | HVAC, Lighting, Hot Water | 25 | Alternate | 4,759 | 0 |
| 24 | | Brewster | Mold Abatement, Walls, Playground Structure | 10 | Alternate | 885 | 0 |
| 25 | | Oroville | Electrical, Kitchen Modernization, Foundation | 50 | Alternate | 1,575 | 0 |
| 26 | | Keller | HVAC, Lighting | 25 | Alternate | 1,846 | 0 |
| 27 | | Napavine | Boiler Replacement | 11 | Alternate | 350 | 50 |
| 28 | | Grapeview | Heating, Cooling, Security | 20 | Alternate | 1,331 | 0 |
| 29 | | Evergreen (Stevens) | Fencing, Lighting, Insulation | 0 | Alternate | 79 | 0 |
| 30 | | Mary Walker | Modernize Gym, Replace Drywall | 10 | Alternate | 751 | 0 |
| 31 | | Mabton | Electrical, Communications | 10 | Alternate | 456 | 0 |
| 32 | | Wahkiakum | Security, ADA Doors | 10 | Alternate | 326 | 0 |
| 33 | | Mossyrock | Kitchen Remodel | 40 | Alternate | 888 | 100 |
| 34 | | Davenport | HVAC, Electrical, Piping | 35 | Alternate | 1,805 | 100 |
| 35 | | Rainier | HVAC, Upgrade Pneumatic Systems | 5 | Alternate | 283 | 0 |
| 36 | | Naselle-Grays River | Roof, Electrical, Windows | 50 | Alternate | 4,032 | 400 |
| 37 | | Orondo | HVAC, Fire Alarm | 42 | Alternate | 1,456 | 0 |
| 38 | | Inchelium | Electrical, Plumbing | 20 | Alternate | 4,602 | 0 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

2019-21 Behavioral Health Capacity Grants (40000114)

C 356, L20, Sec 1010

Description: Funding adjustments are made to the community-based behavioral health capacity grants program.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 117,951 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 7,200 |
| State Taxable Bldg Constr Acct - Bonds | 0 | 1,000 |
| Total | 0 | 126,151 |

Department of Commerce

2019-21 Community Economic Revitalization Board (40000040)

C 356, L20, Sec 1008

Description: Additional funding is provided out of the Public Facility Construction Loan Revolving Account 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.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Public Facility Const Loan Revolv - State | 0 | 8,600 |
| 2020 Supplemental Change | | |
| Public Facility Const Loan Revolv - State | 0 | 10,000 |
| Total | 0 | 18,600 |

Department of Commerce

2019-21 Early Learning Facilities (40000044)

C 356, L20, Sec 1006

Description: Additional funding is provided to the Early Learning Facilities grant and loan program to provide state assistance in the design, construction, renovation or purchase of public or private early learning education facilities.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 6,300 |
| Early Learning Facilit Revolv Acct - Bonds | 0 | 18,014 |
| Early Learning Facilit Develop Acct - Bonds | 0 | 4,186 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 3,062 |
| Early Learning Facilit Revolv Acct - Bonds | 0 | 4,234 |
| Total | 0 | 35,796 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

2019-21 Housing Trust Fund Program (40000036)

C 356, L20, Sec 1003

Description: Additional funding is provided to the Housing Trust Fund Program to build affordable housing units to serve vulnerable populations.

| | Reappropriation | Appropriation |
|---|-----------------|----------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 45,950 |
| State Taxable Bldg Constr Acct - Bonds | 0 | 129,050 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | -1,866 |
| State Taxable Bldg Constr Acct - Bonds | 0 | 3,616 |
| Total | 0 | 176,750 |

Department of Commerce

2020 Local and Community Projects (40000116)

C 356, L20, Sec 1011

Description: Local and community projects funded in the 2019-21 biennial budget are adjusted to reflect the removal of duplicate projects and provide increased funding for projects.

| | Reappropriation | Appropriation |
|---|-----------------|----------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 162,793 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 218 |
| Total | 0 | 163,011 |

Department of Commerce

2021 Local and Community Projects (40000130)

C 356, L20, Sec 1013

Description: Funding is provided for local and community projects throughout Washington state.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 29,970 |

Department of Commerce

Enhanced Shelter Capacity Grants (92000939)

C 356, L20, Sec 1022

Description: Funding is provided for homeless shelter projects throughout the state.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 7,818 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

Landlord Mitigation Account (92000722)

C 356, L20, Sec 1016

Description: Funding is deposited in the Landlord Mitigation Account created in RCW 43.31.615.

| | Reappropriation | Appropriation |
|--|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Taxable Bldg Constr Acct - Bonds | 0 | 1,000 |
| 2020 Supplemental Change | | |
| State Taxable Bldg Constr Acct - Bonds | 0 | 700 |
| Total | 0 | 1,700 |

Department of Commerce

Pacific Hospital Preservation and Development Plan (91001544)

C 356, L20, Sec 1021

Description: Funding is provided for a master preservation and development plan of the Pacific Hospital Preservation and Development Authority property.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 50 |

Department of Commerce

Pacific Tower Capital Improvements (40000037)

C 356, L20, Sec 1004

Description: Funding is provided for increased capital improvement costs at Pacific Tower.

| | Reappropriation | Appropriation |
|--|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Taxable Bldg Constr Acct - Bonds | 0 | 1,020 |
| 2020 Supplemental Change | | |
| State Taxable Bldg Constr Acct - Bonds | 0 | 356 |
| Total | 0 | 1,376 |

Department of Commerce

Port Hadlock Wastewater Facility Project (91001545)

C 356, L20, Sec 1019

Description: Funding for the Port Hadlock Wastewater Facility project is moved from the Public Works Board to an independent project.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| Public Works Assistance Account - State | 0 | 1,422 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Commerce

Public Works Board (4000038)

C 356, L20, Sec 1020

Description: Funding for the Port Hadlock Wastewater Facility project is moved from the Public Works Board to an independent project.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Public Works Assistance Account - State | 0 | 95,000 |
| 2020 Supplemental Change | | |
| Public Works Assistance Account - State | 0 | -1,422 |
| Total | 0 | 93,578 |

Department of Commerce

Rapid Response Community Preservation Pilot Program (91001278)

C 356, L20, Sec 1018

Description: Funding is provided for the rapid response manufactured housing community preservation pilot program for the purpose of preserving manufactured and mobile home communities.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 1,000 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,000 |
| Total | 0 | 2,000 |

Department of Commerce

Seattle Vocational Institute (40000136)

C 356, L20, Sec 1009

Description: Funding is provided for the Seattle Vocational Institute building in the Central District.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,300 |

Office of Financial Management

Emergency Repairs (90000041)

C 356, L20, Sec 1024

Description: Funding is provided for emergency repair funding to address unexpected building or grounds failures that impact public health and safety, and day-to-day operations of a facility. Rather than providing various agency appropriations for emergency repairs, this project consolidates funding and allows for the Office of Financial Management oversight over the appropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 5,000 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 3,000 |
| Total | 0 | 8,000 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Office of Financial Management

Fircrest School Land Use Assessment (92000035)

C 356, L20, Sec 1025

Description: Funding is provided to contract with an independent consultant to assess potential land development opportunities on the Fircrest campus and submit recommendations to the Governor and the Legislature by November 1, 2020.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 500 |

Department of Enterprise Services

Capitol Lake Long-Term Management Planning (30000740)

C 356, L20, Sec 1026

Description: Additional funding is provided for the Capitol Lake Long-Term Management Project environmental impact statement (EIS). The draft environmental impact statement with at least the three options must be submitted to legislative fiscal committees by June 30, 2021.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 3,369 | 0 |
| 2020 Supplemental Change | | |
| General Fund - Local | 0 | 284 |
| State Building Construction Account - State | 0 | 1,450 |
| Total | 3,369 | 1,734 |

Department of Enterprise Services

Legislative Campus Modernization (92000020)

C 356, L20, Sec 1027

Description: Funding is provided to complete the predesign and design for the Irv Newhouse Building replacement, Pritchard Building renovation or replacement, and renovation of the John L O'Brien Building. The final predesign for the legislative campus modernization must be submitted to the office of financial management and legislative fiscal committees by September 1, 2020.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 256 | 0 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 10,000 |
| Total | 256 | 10,000 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Washington State Patrol

Fire Training Academy Stormwater Remediation (30000030)

C 356, L20, Sec 4001

Description: Funding is provided to continue improvements to the water treatment and stormwater system at the Fire Training Academy.

| | Reappropriation | Appropriation |
|---------------------------------------|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Fire Service Training Account - State | 2,832 | 0 |
| 2020 Supplemental Change | | |
| Fire Service Training Account - State | 0 | 414 |
| Total | 2,832 | 414 |

Military Department

King County Area Readiness Center (30000592)

C 356, L20, Sec 1029

Description: Funding is provided for a predesign of a National Guard readiness center and field maintenance shop in the King County area.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 6,600 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 455 |
| Total | 0 | 7,055 |

Department of Transportation

Telford Helipad (40000001)

C 356, L20, Sec 4002

Description: Funding is provided for construction of a permanent helipad landing zone at the Telford Rest Area to assist rural volunteer emergency medical services.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 75 |

Washington State Criminal Justice Training Commission

Omnibus Minor Works (40000003)

C 356, L20, Sec 2001

Description: Funding is provided for two minor works projects; 1) Target Range HVAC and Exhaust Replacement and 2) Chiller Replacement and Boiler Upgrade.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 470 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,418 |
| Total | 0 | 1,888 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Washington State Criminal Justice Training Commission

Training Facility Capital and Functional Needs Assessment (91000002)

C 356, L20, Sec 2002

Description: Funding is provided for a capital and functional needs assessment of the Criminal Justice Training Center to evaluate current and future capital needs and potential alternative funding sources for future capital projects.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 200 |

Department of Social and Health Services

Fircrest School Adult Training Program (92000036)

C 356, L20, Sec 2006

Description: Funding is provided for design of the renovation of building 66 for the permanent relocation of the adult training program.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,500 |

Department of Social and Health Services

Minor Works Preservation Projects: Statewide 2019-21 (40000381)

C 356, L20, Sec 2007

Description: Funding is provided for minor works projects throughout the state.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| Char/Ed/Penal/Reform/Institutions - State | 0 | 1,665 |
| State Building Construction Account - State | 0 | 11,015 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 2,370 |
| Total | 0 | 15,050 |

Department of Social and Health Services

Minor Works Program Projects: Statewide 2019-21 (40000382)

C 356, L20, Sec 2008

Description: Funding is provided for minor works projects throughout the state.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| Char/Ed/Penal/Reform/Institutions - State | 0 | 955 |
| State Building Construction Account - State | 0 | 965 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 835 |
| Total | 0 | 2,755 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Social and Health Services

Rainier School-Multiple Buildings: Roofing Replacement & Repairs (30002752)

C 356, L20, Sec 2005

Description: Funding is provided to reroof the 2010 Building at Rainier School with asphalt shingles.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 2,030 |

Department of Veterans' Affairs

Minor Works Facilities Preservation (30000094)

C 356, L20, Sec 2010

Description: Funding is provided for minor works projects throughout the state.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 570 | 2,025 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 185 | 0 |
| Model Toxics Control Capital Acct - State | 0 | 200 |
| Total | 755 | 2,225 |

Department of Veterans' Affairs

WSH - Life Safety Grant (40000013)

C 356, L20, Sec 2012

Description: Funding is provided as state match for a federal Department of Veterans Affairs (DVA) grant in response to survey citations received from the federal DVA and the Centers for Medicare and Medicaid Services to replace the wander management system, and to upgrade doors and provide building fire safety features, such as fire doors and fire sprinklers, at the Washington Soldiers Home (WSH).

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| General Fund - Federal | 0 | 325 |
| State Building Construction Account - State | 0 | 175 |
| Total | 0 | 500 |

Department of Children, Youth, and Families

Echo Glen Cottage 4 Remodel & Renovation (40000526)

C 356, L20, Sec 2015

Description: Funding is provided for a predesign to remodel and renovate Cottage 4 at Echo Glen Children's Center to create additional capacity.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 150 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Children, Youth, and Families

Green Hill School-Recreation Building: Replacement (30003237)

C 356, L20, Sec 2013

Description: Funding is provided for the design of a new recreation building, without a swimming pool, at Green Hill School.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 800 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,000 |
| Total | 0 | 1,800 |

Department of Children, Youth, and Families

Green Hill School: Baker Living Unit Renovation & Remodel (40000529)

C 356, L20, Sec 2016

Description: Funding is provided for a predesign to remodel and renovate the Baker Living Unit at Green Hill School to create additional capacity.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 150 |

Department of Children, Youth, and Families

Implementation of JRA Capacity (91000062)

C 356, L20, Sec 2017

Description: Funding is provided for a Juvenile Rehabilitation Administration (JRA) comprehensive master plan.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 750 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | -150 |
| Total | 0 | 600 |

Department of Children, Youth, and Families

Naselle Youth Camp-Moolock Lodge: Remodel & Renovation (40000430)

C 356, L20, Sec 2014

Description: Funding is provided for a predesign to remodel and renovate Moolock Lodge at Naselle Youth Camp to create additional capacity.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 150 |

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Corrections

CBC: Boiler Replacement (30000130)

C 356, L20, Sec 2019

Description: Additional funding is provided to implement a combined heat and power unit as part of the diesel boiler replacement in Clallam Bay Correction Center's (CBC) central plant.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 830 | 9,718 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 489 |
| Total | 830 | 10,207 |

Department of Corrections

MCC: SOU and TRU - Domestic Water and HVAC Piping System (40000246)

C 356, L20, Sec 2026

Description: Funding is provided for a predesign to replace both the domestic and heating and the ventilation and air conditioning (HVAC) water piping, as well as to repair the wiring and ductwork for the HVAC systems in the Special Offenders Unit (SOU) and Twin Rivers Unit (TRU) living units at Monroe Correctional Complex (MCC).

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 400 |

Department of Corrections

MCC: WSR Clinic Roof Replacement (40000180)

C 356, L20, Sec 2025

Description: Funding is provided for design to replace the roof and HVAC equipment of the Clinic located at the Monroe Correctional Complex (MCC).

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 825 |

Department of Corrections

MCC: WSR Perimeter Wall Renovation (30000117)

C 356, L20, Sec 2018

Description: Funding is provided for a predesign to replace or repair the perimeter wall at Monroe Correctional Complex (MCC).

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 200 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

2017-19 Clean Up Toxic Sites – Puget Sound (30000749)

C 356, L20, Sec 3017

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2017-19 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 2,099 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -789 |
| Total | 0 | 1,310 |

Department of Ecology

2017-19 Remedial Action Grants (30000707)

C 356, L20, Sec 3015

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2017-19 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 5,877 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -5 |
| Total | 0 | 5,872 |

Department of Ecology

2017-19 Stormwater Financial Assistance Program (30000796)

C 356, L20, Sec 3018

Description: Model Toxics Control Stormwater Account funding is adjusted to reflect completed work from the 2017-19 biennium for the Stormwater Financial Assistance Program, which provides grants to public entities for stormwater retrofit projects that treat polluted stormwater. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 25,000 | 0 |
| Model Toxics Ctrl Stormwater Acct - State | 0 | 11,400 |
| 2020 Supplemental Change | | |
| Model Toxics Ctrl Stormwater Acct - State | 0 | -66 |
| Total | 25,000 | 11,334 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

2019-21 Chehalis Basin Strategy (40000209)

C 356, L20, Sec 3023

Description: Funding is provided for two subprojects: 1) an independent third party assessment of the financial impacts on landowners whose property may become the site of a flood retention structure; and temporary reservoir project; and 2) state match for equal funding from the Office of the Chehalis Basin for the Lower Satsop Restoration and Protection Program Keys Road Protection Project.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 73,207 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 700 |
| Total | 0 | 73,907 |

Department of Ecology

2019-21 Stormwater Financial Assistance Program (40000144)

C 356, L20, Sec 3020

Description: Funding is provided for the department to distribute competitively-awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Ctrl Stormwater Acct - State | 0 | 44,000 |
| 2020 Supplemental Change | | |
| Model Toxics Ctrl Stormwater Acct - State | 0 | 5,006 |
| Total | 0 | 49,006 |

Department of Ecology

2020 Eastern Washington Clean Sites Initiative (40000286)

C 356, L20, Sec 3021

Description: Funding is provided for the Eastern Washington Clean Sites Initiative for remediation activities on contaminated sites, including cleanup work related to metals contamination, leaking underground storage tanks, landfills, salvage yards and wood treatment facilities.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | 1,000 |

Department of Ecology

2020 Remedial Action Grants (40000288)

C 356, L20, Sec 3022

Description: Funding is provided for remedial action grants to help local governments clean up contaminated sites in Washington state. These projects support cleanup at contaminated industrial sites that impact the state's air, land, and water resources and the continued cleanup of Puget Sound.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | 32,656 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

Centennial Clean Water Program (30000326)

C 356, L20, Sec 3004

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2013-15 biennium for water pollution control facilities and non-point source pollution control. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 3,526 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -1,242 |
| Total | 0 | 2,284 |

Department of Ecology

Centennial Clean Water Program (30000427)

C 356, L20, Sec 3008

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for water pollution control facilities and non-point source pollution control. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 1,171 | 0 |
| Model Toxics Control Capital Acct - State | 0 | 3,436 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -789 |
| Total | 1,171 | 2,647 |

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000144)

C 356, L20, Sec 3002

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2009-11 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 324 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -6 |
| Total | 0 | 318 |

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000337)

C 356, L20, Sec 3005

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2013-15 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 1,940 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -97 |
| Total | 0 | 1,843 |

Department of Ecology

Clean Up Toxics Sites - Puget Sound (91000032)

C 356, L20, Sec 3025

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2011-13 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 304 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -125 |
| Total | 0 | 179 |

Department of Ecology

Cleanup Toxics Sites - Puget Sound (30000542)

C 356, L20, Sec 3014

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for Puget Sound toxic site cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 7,917 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -32 |
| Total | 0 | 7,885 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Ecology

Eastern Washington Clean Sites Initiative (30000351)

C 356, L20, Sec 3006

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2013-15 biennium for remediation activities on contaminated sites in eastern Washington. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 169 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -1 |
| Total | 0 | 168 |

Department of Ecology

Eastern Washington Clean Sites Initiative (30000432)

C 356, L20, Sec 3009

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for remediation activities on contaminated sites in eastern Washington. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 8,908 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -258 |
| Total | 0 | 8,650 |

Department of Ecology

Leaking Tank Model Remedies (30000490)

C 356, L20, Sec 3011

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for the development, implementation, and evaluation of leaking tank model remedies. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 672 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -153 |
| Total | 0 | 519 |

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

Remedial Action Grant Program (30000039)

C 356, L20, Sec 3001

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2009-11 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 3,813 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -282 |
| Total | 0 | 3,531 |

Department of Ecology

Remedial Action Grant Program (30000216)

C 356, L20, Sec 3003

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2011-13 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 19,152 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -549 |
| Total | 0 | 18,603 |

Department of Ecology

Remedial Action Grants (30000374)

C 356, L20, Sec 3007

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2013-15 biennium for remedial action grants to clean up contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Control Capital Acct - State | 0 | 10,710 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -221 |
| Total | 0 | 10,489 |

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Ecology

Remedial Action Grants (30000458)

C 356, L20, Sec 3010

Description: Model Toxics Control Capital Account funding is adjusted to reflect completed work from the 2015-17 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project includes both an appropriation and a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 16,967 | 0 |
| Model Toxics Control Capital Acct - State | 0 | 15,786 |
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | -2,859 |
| Total | 16,967 | 12,927 |

Department of Ecology

Stormwater Financial Assistance Program (30000535)

C 356, L20, Sec 3012

Description: Model Toxics Control Stormwater Account funding is adjusted to reflect completed work from the 2015-17 biennium for the Stormwater Financial Assistance Program, which provides grants to public entities for stormwater retrofit projects that treat polluted stormwater. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| Model Toxics Ctrl Stormwater Acct - State | 0 | 27,816 |
| 2020 Supplemental Change | | |
| Model Toxics Ctrl Stormwater Acct - State | 0 | -866 |
| Total | 0 | 26,950 |

Washington Pollution Liability Insurance Program

Heating Oil Capital Financing Assistance Program (30000704)

C 356, L20, Sec 3026

Description: Funding is provided to implement Chapter 310, Laws of 2020 (SSB 6256), adding heating oil tanks to the existing Underground Storage Tank Revolving Loan and Grant program. The legislation allows heating oil tank owners to obtain funds to remediate past releases or prevent future releases by upgrading, replacing, or removing a heating oil tank.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| PLIA Underground Storage Tank Rev - State | 0 | 4,000 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

State Parks and Recreation Commission

Nisqually New Full Service Park (40000153)

C 356, L20, Sec 3046

Description: Funding is provided to construct a maintenance and operations support building at the new Nisqually State Park.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 2,994 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 863 |
| Total | 0 | 3,857 |

State Parks and Recreation Commission

Palouse to Cascade Trail - Crab Creek Trestle Replacement (40000162)

C 356, L20, Sec 3047

Description: Funding is provided for the design of a replacement trestle across Crab Creek on the Palouse to Cascade Trail.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 250 |

State Parks and Recreation Commission

Penrose Point Sewer Improvements (30000981)

C 356, L20, Sec 3039

Description: Funding is provided to complete the design and construction of septic system improvements at Penrose Point State Park. The project's reappropriation was also increased due to unspent appropriations and to complete work from the 2017-19 capital budget.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 320 | 0 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 47 | 289 |
| Total | 367 | 289 |

Recreation and Conservation Office

Community Forest Project List Development (91001354)

C 356, L20, Sec 3050

Description: Funding is provided for the Recreation and Conservation Office to develop a ranked list of community forest projects, funding criteria, and accounting recommendations.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 50 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

State Conservation Commission

2019-21 Match for Federal RCPP (4000006)

C 356, L20, Sec 3051

Description: Funding is provided as match for federally-funded Regional Conservation Partnership Program (RCPP) projects. The state funding is passed through to individual conservation districts to manage projects related to the restoration and sustainable use of soil, water, and wildlife.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 4,000 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 2,249 |
| Total | 0 | 6,249 |

Department of Fish and Wildlife

Soos Creek Hatchery Renovation (30000661)

C 356, L20, Sec 3055

Description: Funding is provided for the last phase of construction for the Soos Creek Hatchery renovation project, including habitat restoration and site work, cultural resources mitigation and installation of a water filtration system.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 5,555 | 1,710 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 2,936 |
| Total | 5,555 | 4,646 |

Department of Fish and Wildlife

Wiley Slough Dike Raising (40000004)

C 356, L20, Sec 3061

Description: Funds are provided for design and permitting of Wiley Slough Dike levee repairs.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 972 |

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

Department of Natural Resources

Cultural Resources Conservation Easement Program (CRCEP) (40000054)

Description: Appropriation authority is removed for the Cultural Resources Conservation Easement Program. The program was not established through legislation, therefore expenditure authority is not warranted.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 1,000 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | -1,000 |
| Total | 0 | 0 |

Department of Natural Resources

Emergent Environmental Mitigation Projects (40000058)

C 356, L20, Sec 3068

Description: Funding is provided to conduct environmental cleanup at five Department of Natural Resources locations: (1) \$180,000 to remove three underground storage tanks in Forks; (2) \$100,000 to mitigate the effects of a heavy fuel oil release near Hamma Hamma; (3) \$25,000 to complete and close out cleanup actions adjacent to the Hoh Mainline in Jefferson County; (4) \$10,000 to repair an above-ground storage tank at the Larch Corrections Center; and (5) \$5,000 to conclude testing and administrative actions for the Cedar Creek Corrections Center dip tank mitigation work.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| Forest Development Account - State | 0 | 92 |
| Resources Management Cost Account - State | 0 | 93 |
| Model Toxics Control Capital Acct - State | 0 | 135 |
| Total | 0 | 320 |

Department of Natural Resources

Forest Riparian Easement Program (FREP) (40000052)

C 356, L20, Sec 3066

Description: Additional funding is provided for the Forest Riparian Easement Program, which purchases 50-year conservation easements from small forest landowners for trees required by the Forest Practices Act to be left unharvested adjacent to streams, wetlands, seeps, and unstable slopes.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 2,500 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,000 |
| Total | 0 | 3,500 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Department of Natural Resources

Grouse Ridge Fish Barriers & RMAP Compliance (40000056)

C 356, L20, Sec 3067

Description: Funding is provided for Phase 1 of this project, which will replace three fish barrier culverts on Grouse Ridge Road (near North Bend) that are required to be improved under the road maintenance and abandonment plan.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 3,245 |

Department of Natural Resources

Minor Works - Preservation: 2019-21 (40000061)

C 356, L20, Sec 3069

Description: Funding is provided for minor capital projects to preserve and extend the life of existing administrative facilities and supporting infrastructure systems.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,550 |

Department of Natural Resources

Whitmarsh (March Point) Landfill Site Cleanup (40000069)

C 356, L20, Sec 3070

Description: Funding is provided for the Department of Natural Resources' share of a settlement agreement to clean up the Whitmarsh landfill site in Skagit County.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| Model Toxics Control Capital Acct - State | 0 | 3,063 |

University of Washington

Magnuson Health Sciences Phase II- Renovation/Replacement (40000049)

C 356, L20, Sec 5012

Description: Funding is provided for a predesign to study a multi-phased approach to renovate or replace portions of the Magnuson Health Sciences Center, which houses the six health sciences schools (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work).

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,000 |

Washington State University

WSU Vancouver - Life Sciences Building (30000840)

C 356, L20, Sec 5013

Description: Funding is provided to design the Vancouver campus Life Sciences Building, which would provide teaching and research laboratories for multiple health-related disciplines, including Nursing, Neuroscience, Psychology, Molecular Biology, and Medical Education.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 4,000 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Central Washington University

Campus Security Enhancements (40000074)

C 356, L20, Sec 5016

Description: Funding is provided to install a campus-wide electronic building lock system and a video security system.

| | Reappropriation | Appropriation |
|--------------------------------------|-----------------|---------------|
| 2020 Supplemental Change | | |
| CWU Capital Projects Account - State | 0 | 2,463 |

Central Washington University

Minor Works Preservation: 2019-21 (40000041)

C 356, L20, Sec 5015

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems. A technical adjustment is made to the funding sources.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| CWU Capital Projects Account - State | 0 | 7,000 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 2,463 |
| CWU Capital Projects Account - State | 0 | -2,463 |
| Total | 0 | 7,000 |

The Evergreen State College

Historic Lord Mansion (91000029)

C 356, L20, Sec 5017

Description: Funding is provided for sewage and stormwater system repairs at Lord Mansion. A reappropriation of funds from the 2017-19 biennium continues to be authorized.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 100 | 0 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 300 |
| Total | 100 | 300 |

State Board for Community & Technical Colleges

Everett: Baker Hall Replacement (40000190)

C 356, L20, Sec 5028

Description: Funding is provided for a predesign to replace an existing 23,710 gross square feet Baker Hall building with a new 50,000 gross square feet facility.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 275 |

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

State Board for Community & Technical Colleges

Shoreline: Allied Health, Science & Manufacturing Replacement (30000990)

C 356, L20, Sec 5025

Description: Funding is removed for the construction of the Allied Health, Science & Manufacturing Replacement facility. A reappropriation of design funding from the 2017-19 biennium continues to be authorized.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 2,902 | 36,642 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | -36,642 |
| Total | 2,902 | 0 |

State Board for Community & Technical Colleges

Spokane Falls: Fine and Applied Arts Replacement (30001458)

C 356, L20, Sec 5027

Description: Funding is provided for the initial phase of a two-phased construction of a Fine and Applied Arts building that will replace two buildings currently housing the fine arts, photography, and other applied arts programs. A reappropriation of design funding from the 2017-19 biennium continues to be authorized.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 2,616 | 0 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 20,000 |
| Total | 2,616 | 20,000 |

Public Schools

2019-21 Distressed Schools (92000142)

C 356, L20, Sec 5005

Description: Additional funding is provided for the following projects: (a) a two-classroom pre-school addition at John Muir Elementary School in Seattle Public Schools; (b) conversion of two classrooms to a new health clinic at Lowell Elementary School in Seattle Public Schools; (c) design and building of a neighborhood park space at Stafford Elementary in Tacoma; (d) a new agricultural resource center in the Franklin Pierce School District; (e) a school-based health center at South District High School in the South Kitsap School District; (f) predesign and scoping work for a high school replacement project in Republic; and (g) a project in the Mount Adams School District.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 23,000 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 2,937 |
| Total | 0 | 25,937 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Public Schools

2019-21 School Construction Assistance Program - Maintenance Lvl (40000013)

C 356, L20, Sec 5002

Description: Funding to the School Construction Assistance Program is reduced by \$1.1 million in FY 2021.

| | Reappropriation | Appropriation |
|--|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 879,021 |
| Common School Construction Account - State | 0 | 160,032 |
| Common School Construction Account - Federal | 0 | 3,000 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | -27,813 |
| Common School Construction Account - State | 0 | 25,876 |
| Common School Construction Account - Federal | 0 | 840 |
| Total | 0 | 1,040,956 |

Public Schools

2019-21 School Seismic Safety Retrofit Program (92000148)

C 356, L20, Sec 5006

Description: Funding is provided to initiate a grant program to retrofit K-12 school buildings for seismic safety improvements, beginning with the projects designated as very high risk by the Office of the Superintendent of Public Instruction.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 13,240 |

Public Schools

2019-21 Small District Modernization Grants (92000139)

C 356, L20, Sec 5003

Description: Funding is provided for ten projects under the Small District Modernization Grant Program as specified in the related LEAP capital document.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 20,000 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 3,383 |
| Total | 0 | 23,383 |

2020 Supplemental Capital Budget
Project Descriptions
(Dollars In Thousands)

State School for the Blind

2019-21 Campus Preservation (40000004)

C 356, L20, Sec 5008

Description: Additional funding is provided for minor capital projects to preserve and extend the life of existing agency facilities and supporting infrastructure systems.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 580 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 75 |
| Total | 0 | 655 |

State School for the Blind

Independent Living Skills Center (30000107)

C 356, L20, Sec 5007

Description: Funding is provided to design a facility for the Living Independently for Today and Tomorrow (LIFTT) Residential Training Program. The Program is currently housed on the third floor of the school's administrative building in converted office spaces.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 143 | 0 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,192 |
| Total | 143 | 1,192 |

Washington Center for Deaf and Hard of Hearing Youth

Academic and Physical Education Building (30000036)

C 356, L20, Sec 5009

Description: Funding is provided to relocate campus utility infrastructure, as well as abate and demolish four unoccupied, seismically unsafe buildings. This project will prepare the school grounds for siting a new academic and physical education building.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 786 | 0 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 1 | 4,637 |
| Total | 787 | 4,637 |

Washington State Arts Commission

Yakima Sun Dome Reflectors (92000002)

C 356, L20, Sec 5018

Description: Funding is provided to evaluate the replacement of the reflectors on the Yakima Sun Dome.

| | Reappropriation | Appropriation |
|---|------------------------|----------------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 80 |

**2020 Supplemental Capital Budget
Project Descriptions**
(Dollars In Thousands)

Washington State Historical Society

Black History Commemoration (91000008)

C 356, L20, Sec 5022

Description: Funding is provided for the Washington State Historical Society to lead a commemoration of Black History Month in 2021 at the State Capitol.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 100 |

Washington State Historical Society

Heritage Capital Grant Projects: 2019-21 (40000014)

C 356, L20, Sec 5020

Description: Funding for the Fort Worden Sage Arts and Education Center is moved to Local and Community Projects.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 9,737 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | -560 |
| Total | 0 | 9,177 |

Washington State Historical Society

Minor Works - Preservation: 2019-21 (40000086)

C 356, L20, Sec 5021

Description: Additional funding is provided for minor capital projects to preserve and extend the life of existing agency facilities and supporting infrastructure systems.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 1,545 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 1,063 |
| Total | 0 | 2,608 |

Eastern Washington State Historical Society

Minor Works - Preservation: 2019-21 (40000026)

C 356, L20, Sec 5023

Description: Additional funding is provided for minor capital projects to preserve and extend the life of existing agency facilities and supporting infrastructure systems.

| | Reappropriation | Appropriation |
|---|-----------------|---------------|
| 2019-21 Appropriation | | |
| State Building Construction Account - State | 0 | 800 |
| 2020 Supplemental Change | | |
| State Building Construction Account - State | 0 | 759 |
| Total | 0 | 1,559 |

2020 SUPPLEMENTAL TRANSPORTATION BUDGET

OPERATING AND CAPITAL

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2019-21 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

| | Original | 2020 Supplemental | Revised |
|-------------------------------------|------------------|----------------------|------------------|
| Department of Transportation | 6,745,323 | 502,076 | 7,247,399 |
| Pgm B - Toll Op & Maint-Op | 118,402 | 27,681 | 146,083 |
| Pgm C - Information Technology | 101,054 | 1,338 | 102,392 |
| Pgm D - Facilities-Op | 33,183 | 1,658 | 34,841 |
| Pgm D - Facilities-Cap | 93,487 | 9,223 | 102,710 |
| Pgm F - Aviation | 10,037 | 809 | 10,846 |
| Pgm H - Pgm Delivery Mgmt & Suppt | 60,559 | -13 | 60,546 |
| Pgm I - Improvements | 2,977,555 | 306,472 | 3,284,027 |
| Pgm K - Public/Private Part-Op | 4,304 | 0 | 4,304 |
| Pgm M - Highway Maintenance | 519,127 | -5,552 | 513,575 |
| Pgm P - Preservation | 768,100 | 69,944 | 838,044 |
| Pgm Q - Traffic Operations - Op | 72,981 | 5,672 | 78,653 |
| Pgm Q - Traffic Operations - Cap | 13,142 | 1,420 | 14,562 |
| Pgm S - Transportation Management | 41,653 | 141 | 41,794 |
| Pgm T - Transpo Plan, Data & Resch | 66,307 | 4,595 | 70,902 |
| Pgm U - Charges from Other Agys | 74,487 | 8,369 | 82,856 |
| Pgm V - Public Transportation | 261,865 | -14,131 | 247,734 |
| Pgm W - WA State Ferries-Cap | 449,878 | 85,866 | 535,744 |
| Pgm X - WA State Ferries-Op | 549,049 | 5,251 | 554,300 |
| Pgm Y - Rail - Op | 76,793 | -5,332 | 71,461 |
| Pgm Y - Rail - Cap | 103,883 | -8,365 | 95,518 |
| Pgm Z - Local Programs-Op | 15,239 | 315 | 15,554 |
| Pgm Z - Local Programs-Cap | 334,238 | 6,715 | 340,953 |
| Washington State Patrol | 540,590 | -1,872 | 538,718 |
| Department of Licensing | 364,022 | 2,495 | 366,517 |
| House of Representatives | 2,861 | 221 | 3,082 |
| Senate | 2,998 | 1 | 2,999 |
| Joint Transportation Committee | 2,963 | 416 | 3,379 |
| Jt Leg Audit & Review Committee | 90 | 0 | 90 |
| LEAP Committee | 652 | 0 | 652 |
| Office of Financial Management | 1,819 | 21 | 1,840 |
| Board of Pilotage Commissioners | 5,228 | 812 | 6,040 |
| Utilities and Transportation Comm | 654 | 0 | 654 |
| WA Traffic Safety Commission | 32,591 | 103 | 32,694 |
| Archaeology & Historic Preservation | 545 | 0 | 545 |
| University of Washington | 0 | 250 | 250 |
| County Road Administration Board | 112,659 | -2,995 | 109,664 |
| Transportation Improvement Board | 253,596 | -9,084 | 244,512 |
| Transportation Commission | 3,255 | 44 | 3,299 |
| Freight Mobility Strategic Invest | 43,697 | -6,781 | 36,916 |
| State Parks and Recreation Comm | 1,186 | 0 | 1,186 |

2019-21 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

| | Original | 2020 Supplemental | Revised |
|------------------------------|------------------|----------------------|-------------------|
| Dept of Fish and Wildlife | 350 | 0 | 350 |
| Department of Agriculture | 1,357 | 2 | 1,359 |
| Bond Retirement and Interest | 1,718,181 | 52,100 | 1,770,281 |
| Total | 9,834,617 | 537,809 | 10,372,426 |

2020 SUPPLEMENTAL TRANSPORTATION BUDGET OVERVIEW

The supplemental transportation budget updates the 2019-21 biennial budget to address changes that have occurred since the 2019 legislative session. This includes changes to revenues, primarily related to the passage of Initiative 976; changes to spending, especially as related to capital project delivery schedule changes; and changes in available fund balances. Overall, the budget increases 2019-21 total appropriations by \$500 million to a new expenditure authority total of \$10.3 billion.

RESOURCE CHANGES

In November 2019, Washington voters enacted Initiative 976, eliminating and reducing several state and local revenue sources. The Initiative (1) reduces various vehicle licensing-related fees, (2) repeals passenger vehicle weight fees, the 0.3 percent retail sales and use tax on motor vehicles dedicated to transportation purposes, and the authority of transportation benefit districts to impose vehicle fees, and (3) conditionally repeals or reduces Sound Transit's authority to impose a motor vehicle excise tax. While a preliminary injunction has been issued in response to a lawsuit, effectively putting the provisions of the Initiative on hold, the budget assumes for revenue and spending purposes that the Initiative is ultimately upheld.

The fiscal effect of the Initiative in the current biennium is a loss of revenue to the state of \$453 million, increasing in magnitude to \$684 million in the 2021-23 biennium once fully phased in. With forecasted revenues otherwise expected to be \$6.73 billion, the loss represents about a 6.7 percent reduction in revenues. Revenues to the Multimodal Transportation Account, the most impacted and the most flexible of the transportation accounts, are reduced from \$541 million to \$202 million in 2019-21, a loss of \$339 million (-63%).

Meanwhile, available fund balances have increased due to agency spending reversions in the now-closed 2017-19 biennium. Agency under-expenditures totaling more than \$1.1 billion in 2017-19 resulted in a \$494 million increase in 2019-21 beginning fund balances as well as significant amounts of bonds planned to be sold that went unissued in the 2017-19 biennium. Of the \$1.1 billion that was not expended last biennium, \$854 million is programmed in the supplemental transportation budget for reappropriation in the 2019-21 biennium.

Addressing the Resource Reductions

Multimodal Transportation Account

The impact of the Initiative to the Multimodal Transportation Account is \$339 million. To mitigate the impacts, the budget:

- Shifts \$130 million in expenditures to 18th amendment accounts for the purposes of the State Ferry System and the State Patrol; and
- Redirects \$82 million in state General Fund monies that otherwise would have been received by the Connecting Washington Account to the Multimodal Transportation Account.

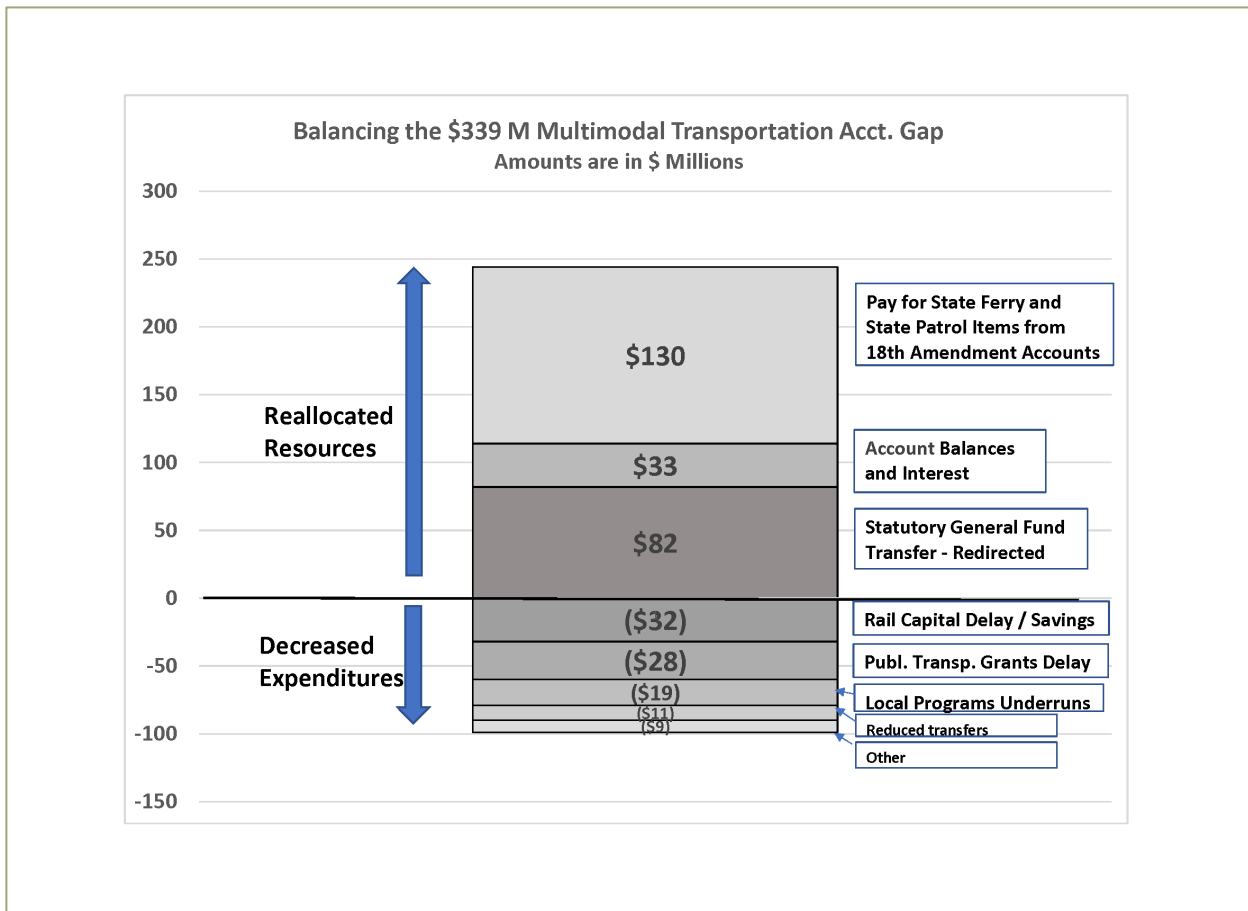
The result is a gap in funding of \$127 million. To fill this gap, the budget:

- Captures \$32 million in expected rail capital project underruns;

- Captures \$28 million in expected Washington State Department of Transportation (WSDOT) Public Transportation Program grant underruns and delays;
- Captures \$19 million in expected WSDOT Local Program project underruns;
- Reduces \$11 million in transfers from the Multimodal Transportation Account to the Complete Streets and Electric Vehicle Accounts, reflecting a combination of improved resources to, and reduced expenditures from, the latter accounts;
- Assumes a further delay of the expansion of daily runs on the Amtrak Cascades route, saving \$5 million;
- Makes \$4 million in other reductions and delays; and
- Relies on \$33 million in available fund balances and added interest earnings.

The supplemental budget's solution to addressing the Initiative's impact on the Multimodal Transportation Account is shown in Figure 1.

Figure 1



Highway-Restricted / 18th Amendment Accounts

The impact of the Initiative to 18th Amendment accounts is \$112 million. After the budget shifts and the redirection of general funds to mitigate the impacts to the Multimodal Transportation Account, the impact to 18th Amendment accounts grows in magnitude to a gap of \$324 million in funding. While the Governor's approach to addressing this gap relied on delaying the issuance of a number of project contracts and on increasing borrowing, the budget takes a different approach:

- Relating to highway and other capital projects, the budget captures savings of \$18 million attributable to canceled or closed out projects.

- Relating to staffing allotments and operating programs, the budget takes mostly one-time savings across several programs of about \$18 million.
- \$11 million in toll-eligible expenditure activity is shifted to accounts funded by tolls.
- Reductions of another \$4 million from the Transportation Improvement Board and \$3 million from the County Road Administration Board to reflect historical agency underspending and reappropriation patterns in the capital programs.
- Another \$4 million in savings is captured from taking the ferry Elwha out of service.
- Several other administrative and other miscellaneous reductions amount to \$3 million in savings.
- The rest of the gap (about \$263 million) is addressed through underruns that are expected to result from slower-than-planned highway project delivery in the WSDOT Improvements Program and Local Programs. The reduction in appropriations is based on an analysis of historical agency underspending and on reappropriation patterns.

Maintaining Legislative Priorities

In the face of reduced resources attributable to the passage of the Initiative, the budget maintains priorities that have been established by the Legislature. These include:

- Maintaining full funding for WSDOT Highway Preservation, \$838 million, and Highway Maintenance, \$514 million.
- Funding the executive branch request for fish passage barrier correction, \$275 million.
- Restarting the "paused" WSDOT projects as soon as practicable after enactment.
- Maintaining funding for the Colman Dock and Mukilteo State Ferry System terminal projects, \$240 million.
- Supporting and enhancing REAL ID implementation and outreach strategies at the Department of Licensing.
- Maintaining Green Transportation capital grant funding of \$12 million.
- Maintaining current biennium funding for WSDOT Local Programs pedestrian and bicycle projects.
- Maintaining existing funding for the WSDOT Public Transportation Program for Special Needs Transportation assistance.

Addressing Identified Agency Needs Concerning Safety, Security, and Support

The budget provides added spending authority for agency needs that concern safety, security, and support. These include:

- \$10.6 million to the State Ferries System at WSDOT for additional overtime expenses accrued by deck and engine crew members, training, inspections, naval architecture support, and a plan for upgrading a second vessel to meet the international convention for the safety of life at sea (SOLAS) standards.
- \$3.6 million to the State Patrol to address backlogs of impaired driving case submissions at the state toxicology lab, to enhance cybersecurity tools and support, and to maintain E911 operations in King County.
- \$14 million of toll funding to WSDOT for the transition to a new back office system and customer service center for the Tolling Program.
- A \$25 million overall increase for WSDOT to close-out the Alaskan Way Viaduct replacement project; increases are intended to be funded by damages from the contractor when court proceedings are finalized.

Addressing Legislative Priorities

Authority is provided in the budget to address several new Legislative priorities:

- WSDOT is directed to address required culvert corrections under the principle of providing the greatest fisheries habitat gain at the earliest time and, in conjunction with the Brian Abbott Fish Barrier Removal Board, develop a statewide culvert remediation plan, with a first report provided to the Legislature by November 1, 2020.
- WSDOT is directed to identify a pilot park-and-ride with future public-private partnership development potential in Pierce County.
- The high-occupancy vehicle (HOV) lane access pilot program is expanded to allow organ transport vehicles to have access.
- The Aviation division of WSDOT is directed to provide assistance to the Department of Revenue to propose a methodology to track and segregate actual amounts collected for the Hazardous Substance Tax and the Petroleum Products Tax as imposed on aviation fuel to achieve compliance with Federal Aviation Administration policy.
- WSDOT is directed to incorporate stakeholder feedback to prepare a feasibility report for performance-based evaluations of projects.
- WSDOT is required to provide various entities with a summary of the results of a transportation demand management project on the capitol campus, and directs entities on the capitol campus to participate in the project.
- \$150,000 is provided to the State Patrol to contract for a workforce diversity action plan.
- The Washington Traffic Safety Commission is authorized to oversee a demonstration project to evaluate the use of automated enforcement technology to assess compliance with high-occupancy vehicle (HOV) lane passenger requirements, with costs to be borne by the Public Transportation Benefit Area (PTBA) in which the demonstration project is conducted.
- An additional \$700,000 is provided to the Department of Licensing (DOL) 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 compliant documentation such as a passport, a Washington state enhanced driver's license, or enhanced identification card will be required for domestic flights, effective October 1, 2021.
- \$40,000 is provided to DOL for the cost associated with the development of a plan by December 1, 2020, to allow vehicle-owners to voluntarily enter into either quarterly or monthly payments for vehicle fees or taxes.
- Funding is provided to DOL to implement the enactment of several bills:
 - \$107,000 is provided for EHB 2188, which authorizes DOL to waive the requirements for the knowledge examination for commercial driver's license (CDL) applicants for current or former military service members who meet certain federal requirements.
 - Funding in the amount of \$114,000 is provided to implement SHB 2607. The bill helps homeless youth obtain Washington state identicards (ID card) by raising the age of qualifying individuals who receive an ID card at a reduced cost to 25. DOL is required to accept ID card application materials from certain entities serving youth.
 - \$105,000 is provided to implement HB 2491 that authorizes the Governor to enter into compacts with federally recognized Indian tribes for licensing and registering tribal government and tribal member-owned vehicles.
 - \$19,000 is provided to implement ESSB 5591, which exempts applicants from the out-of-state vehicle check fee if they had previously registered a vehicle in Washington State and maintained ownership of the vehicle while registered in another state or country.
 - \$43,000 is provided for the implementation of several special license plate bills.

Looking Ahead

Funding authority is provided in the budget for a select list of studies, the results of which will be considered by the Legislature in 2021 and thereafter:

- \$150,000 is provided to the Transportation Commission to evaluate the equity impacts of a potential road usage charge system, with respect to communities of color, low-income households, vulnerable populations, and displaced communities. This funding is provided only if additional federal grant funds are unavailable to the Commission for follow up road usage charge policy analysis work.
- \$550,000 in tolling funds is provided to study solutions for noise impacts related to the SR 520 expansion joints.
- \$250,000 is provided to the University of Washington for a study of the Washington State Ferries workforce development and management needs.
- \$250,000 is provided to the Joint Transportation Committee (JTC) for a study of the feasibility of a private auto ferry between Washington and British Columbia, Canada.
- \$235,000 is provided to the JTC for a study to assess rail safety governance best practices.
- The current JTC statewide needs assessment is updated to require an evaluation as to whether a revision of the statutory statewide transportation policy goals is warranted.
- The scope for the current ultra high-speed rail study is updated to include the development of a long-term funding and financing strategy for ultra high-speed rail and recommendations for a WSDOT-led engagement plan for policy leadership from elected officials.

2019-21 Transportation Budget Including 2020 Supplemental

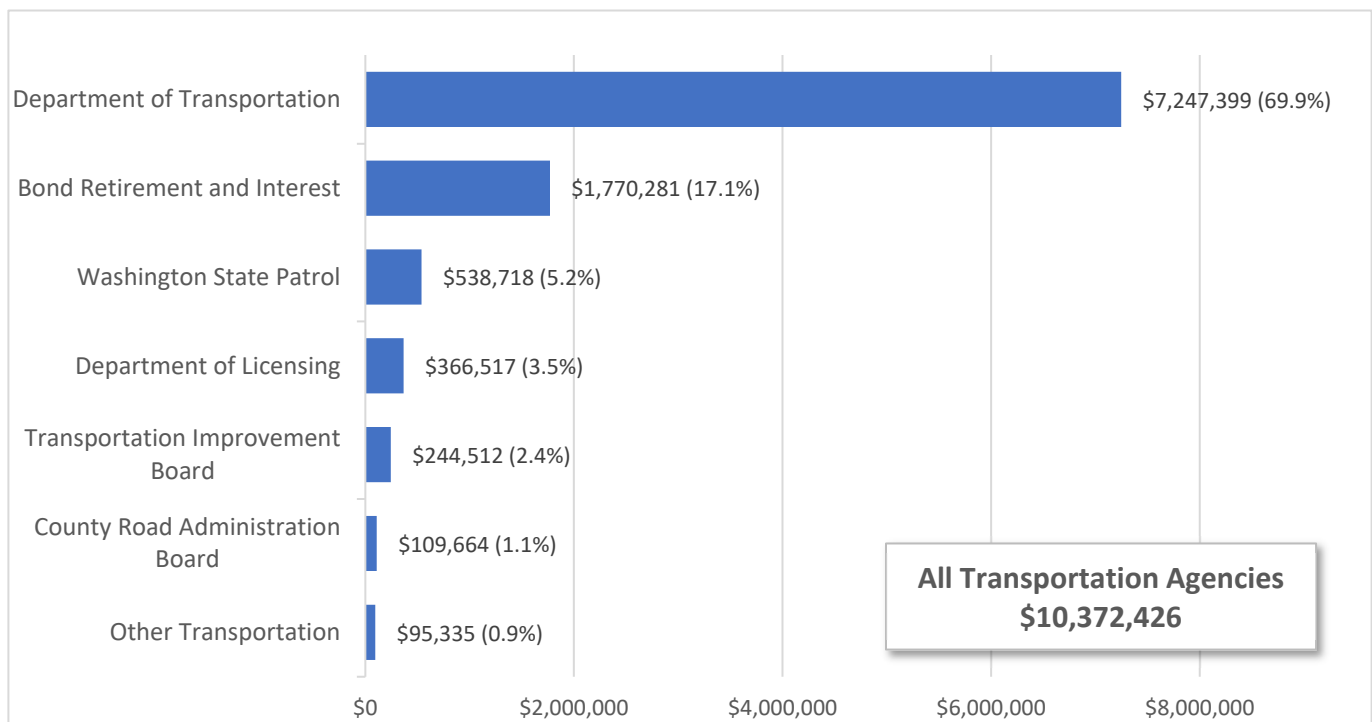
CHAPTER 219, LAWS OF 2020, PARTIAL VETO

Total Appropriated Funds

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget



| Major Transportation Agencies | 2019-21 Original | 2020 Supplemental | 2019-21 Revised |
|----------------------------------|---------------------|----------------------|--------------------|
| Department of Transportation | 6,745,323 | 502,076 | 7,247,399 |
| Bond Retirement and Interest | 1,718,181 | 52,100 | 1,770,281 |
| Washington State Patrol | 540,590 | (1,872) | 538,718 |
| Department of Licensing | 364,022 | 2,495 | 366,517 |
| Transportation Improvement Board | 253,596 | (9,084) | 244,512 |
| County Road Administration Board | 112,659 | (2,995) | 109,664 |
| Other Transportation | 100,246 | (4,911) | 95,335 |
| Total | 9,834,617 | 537,809 | 10,372,426 |

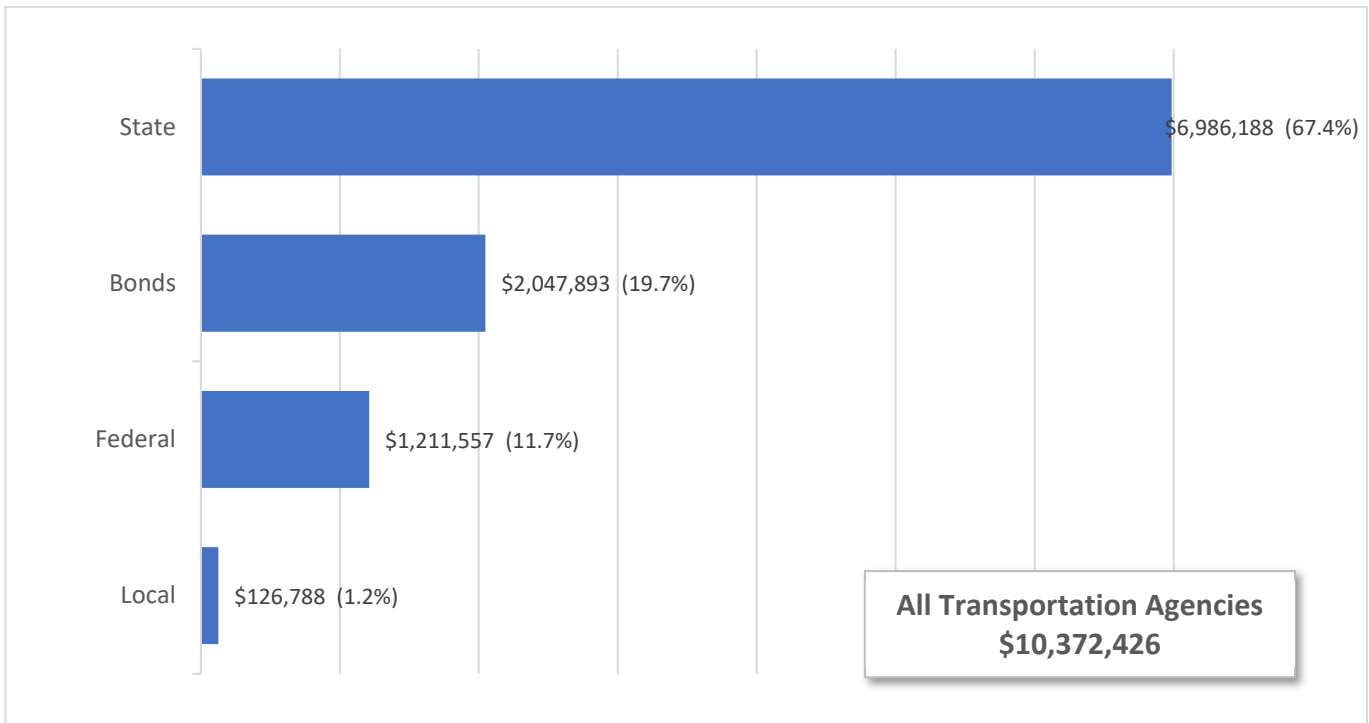
2019-21 Transportation Budget Including 2020 Supplemental CHAPTER 219, LAWS OF 2020, PARTIAL VETO

Total Appropriated Funds

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY FUND TYPE

Total Operating and Capital Budget



| Fund Type | 2019-21 Original | 2020 Supplemental | 2019-21 Revised |
|--------------|---------------------|----------------------|--------------------|
| State | 6,892,546 | 93,642 | 6,986,188 |
| Bonds | 1,770,405 | 277,488 | 2,047,893 |
| Federal | 1,105,781 | 105,776 | 1,211,557 |
| Local | 65,885 | 60,903 | 126,788 |
| Total | 9,834,617 | 537,809 | 10,372,426 |

2020 Transportation Project lists

Page

| | |
|--|-------|
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| LEAP Transportation Document 2020-2 ALL PROJECTS | T-42 |
| Highways/Ferries/Rail/Facilities/Local Projects/Traffic Operations/Public Transportation | |
| LEAP Transportation Document 2020-3 FMSIB Project List | T-112 |
| Freight Mobility Strategic Investment Board List | |

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2019-21 Biennium -- 2020 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|--|------------|------------------|------------------|------------------|------------------|----------------|---------------|----------|----------|----------------|--------------------|
| Highway Improvements Program (I) | | | | 3,412,523 | 3,352,530 | 2,020,511 | 1,435,300 | 533,266 | 91,131 | 0 | 0 | 215,360 | 22,196,960 |
| Puget Sound Major Corridor Investments | | | | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 |
| 162 | L2000107 | SR 162 Study/Design | 02, 25, 31 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 |
| | | Connecting Washington Account - State | | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 |
| SR 3, Mason/Kitsap County - Improvements | | | | 12,049 | 25,410 | 31,300 | 0 | 0 | 0 | 0 | 0 | 0 | 97,595 |
| 003 | 300344D | SR 3/Belfair Area - Widening and Safety Improvements | 35 | 267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,485 |
| | | Motor Vehicle Account - Local | | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 407 |
| | | Transportation Partnership Account - State | | 196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,078 |
| 003 | L2000176 | SR 3/SR 304 Interchange Modification | 26 | 1,801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 |
| | | Connecting Washington Account - State | | 1,801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 |
| 003 | T30400R | SR 3 Freight Corridor | 35 | 9,981 | 25,410 | 31,300 | 0 | 0 | 0 | 0 | 0 | 0 | 66,910 |
| | | Connecting Washington Account - State | | 9,981 | 25,410 | 31,300 | 0 | 0 | 0 | 0 | 0 | 0 | 66,910 |
| I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements | | | | 352,092 | 243,356 | 67,373 | 0 | 0 | 0 | 0 | 0 | 77,840 | 1,975,946 |
| 005 | 300504A | I-5/Tacoma HOV Improvements (Nickel/TPA) | 25, 27, 29 | 154,215 | 89,319 | 17,373 | 0 | 0 | 0 | 0 | 0 | 77,840 | 1,478,546 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,380 |
| | | Motor Vehicle Account - Local | | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,364 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,301 |
| | | Transportation 2003 Acct (Nickel) - State | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,918 | 331,064 |
| | | Transportation Partnership Account - State | | 153,993 | 89,319 | 17,373 | 0 | 0 | 0 | 0 | 0 | 58,922 | 1,044,437 |
| 005 | M00100R | I-5 JBLM Corridor Improvements | 02, 22, 28 | 197,055 | 154,037 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 494,400 |
| | | Connecting Washington Account - State | | 197,055 | 154,037 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 494,400 |

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2019-21 Biennium -- 2020 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|---|----------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------|--------------------|
| 016 | L2000175 | SR 16/Corridor Congestion Study | 26, 35 | 822 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| | | Connecting Washington Account - State | | 822 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| I-5, Lewis County Area - Corridor Improvements | | | | 5,428 | 10,020 | 45,525 | 10,000 | 20,000 | 20,500 | 0 | 0 | 0 | 279,738 |
| 005 | 400508W | I-5/Mellen Street I/C to Grand Mound 20 I/C - Add Lanes | | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153,138 |
| | | Motor Vehicle Account - Local | | 762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 883 |
| | | Motor Vehicle Account - State | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| | | Transportation Partnership Account - State | | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152,249 |
| 005 | L2000204 | I-5/North Lewis County Interchange | 20 | 0 | 0 | 0 | 10,000 | 20,000 | 20,500 | 0 | 0 | 0 | 50,500 |
| | | Connecting Washington Account - State | | 0 | 0 | 0 | 10,000 | 20,000 | 20,500 | 0 | 0 | 0 | 50,500 |
| 005 | L2000223 | I-5/Rebuild Chamber Way Interchange Improvements | 20 | 4,628 | 10,020 | 45,525 | 0 | 0 | 0 | 0 | 0 | 0 | 76,100 |
| | | Connecting Washington Account - State | | 4,628 | 10,020 | 45,525 | 0 | 0 | 0 | 0 | 0 | 0 | 71,191 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,817 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 |
| I-5, Olympia Freeway | | | | 44,489 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,268 |
| 005 | L1100110 | I-5/Marvin Road/SR 510 Interchange | 22 | 44,489 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,268 |
| | | Connecting Washington Account - State | | 44,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| | | Motor Vehicle Account - Local | | 194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268 |

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2019-21 Biennium -- 2020 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|--|----------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|---------------|--------------------|
| I-5, Puget Sound Area - Improvements | | | | 62,484 | 67,609 | 30,000 | 48,000 | 13,000 | 26,000 | 0 | 0 | 19,367 | 372,570 |
| 005 | 100536D | I-5/SR 525 Interchange Phase | 21, 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,367 | 20,010 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,367 | 20,010 |
| 005 | 800502K | I-5/SR 161/SR 18 - Interchange Improvements | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,098 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,273 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,052 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,659 |
| 005 | L2000139 | I-5/156th NE Interchange in Marysville | 38 | 0 | 0 | 0 | 3,000 | 13,000 | 26,000 | 0 | 0 | 0 | 42,000 |
| | | Connecting Washington Account - State | | 0 | 0 | 0 | 3,000 | 13,000 | 26,000 | 0 | 0 | 0 | 42,000 |
| 005 | L2000160 | I-5/Ship Canal Noise Wall | 43 | 400 | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| | | Connecting Washington Account - State | | 400 | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| 005 | L2000229 | I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements | 38 | 50,494 | 29,658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,233 |
| | | Connecting Washington Account - State | | 50,442 | 29,658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,158 |
| | | Motor Vehicle Account - Local | | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| 005 | T20400R | I-5 Federal Way - Triangle Vicinity Improvements | 30 | 0 | 10,000 | 30,000 | 45,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| | | Connecting Washington Account - State | | 0 | 10,000 | 30,000 | 45,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| 005 | T20700SC | I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange | 38 | 11,590 | 24,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,729 |

LEAP Transportation Document 2020-1 as developed March 11, 2020
2019-21 Biennium -- 2020 Supplemental
Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|---|----------|---------------|--------------|---------------|---------------|---------------|----------|----------|----------|----------|--------------------|
| | | Connecting Washington Account - State | | 11,590 | 24,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,729 |
| I-5, SW Washington - Corridor Improvements | | | | 165 | 0 | 10,400 | 74,800 | 12,500 | 0 | 0 | 0 | 0 | 218,311 |
| 005 | 400506H | I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange | 18, 49 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,698 |
| | | Motor Vehicle Account - Local | | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,241 |
| | | Transportation 2003 Acct (Nickel) - State | | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,457 |
| 005 | 400510A | I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges | 19 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,913 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,807 |
| | | Transportation Partnership Account - State | | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,106 |
| 005 | L2000099 | I-5/Mill Plain Boulevard | 49 | 0 | 0 | 10,400 | 74,800 | 12,500 | 0 | 0 | 0 | 0 | 97,700 |
| | | Connecting Washington Account - State | | 0 | 0 | 10,400 | 74,800 | 12,500 | 0 | 0 | 0 | 0 | 97,700 |
| I-5, Whatcom/Skagit County - Improvements | | | | 11,098 | 9,000 | 9,969 | 0 | 0 | 0 | 0 | 0 | 0 | 31,434 |
| 005 | L1000099 | I-5/Slater Road Interchange - Improvements | 40, 42 | 2,000 | 9,000 | 9,969 | 0 | 0 | 0 | 0 | 0 | 0 | 20,969 |
| | | Connecting Washington Account - State | | 2,000 | 9,000 | 9,969 | 0 | 0 | 0 | 0 | 0 | 0 | 20,969 |
| 005 | L2000119 | I-5/Northbound on-ramp at Bakerview | 42 | 8,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,915 |
| | | Connecting Washington Account - State | | 8,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,915 |
| 005 | L2000255 | I-5/Exit 274 Interchange | 42 | 482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |
| | | Connecting Washington Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| | | Motor Vehicle Account - State | | 482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|---------|---|----------|---------------|---------------|---------------|---------------|----------|----------|----------|----------|--------------|--------------------|
| SR 9, Snohomish County - Corridor Improvements | | | | 61,004 | 49,800 | 87,500 | 25,500 | 0 | 0 | 0 | 0 | 2,847 | 341,922 |
| 009 | 100900F | SR 9/212th St SE to 176th St SE, Stage 01 3 - Add Lanes | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,463 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 383 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,078 |
| 009 | 100904B | SR 9/176th Street SE to SR 96 - Widening | 01, 44 | 17,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,979 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123 |
| | | Transportation Partnership Account - State | | 17,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,856 |
| 009 | 100914G | SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections | 01, 44 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,540 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,924 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 |
| | | Transportation Partnership Account - State | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,481 |
| 009 | 100916G | SR 9/Lake Stevens Way to 20th St SE - Improve Intersection | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,818 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,818 |
| 009 | 100921G | SR 9/SR 528 - Improve Intersection | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,847 | 2,847 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,847 | 2,847 |
| 009 | 100922G | SR 9/84th St NE (Getchell Road) Improve Intersection | 39, 44 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,745 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 |
| | | Transportation Partnership Account - State | | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,690 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|---|----------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| 009 | L1000240 | SR 9/South Lake Stevens Road Roundabout | 44 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| | | Motor Vehicle Account - Local | | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| | | Transportation Partnership Account - State | | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 009 | N00900R | SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction | 44 | 5,210 | 23,800 | 87,500 | 25,500 | 0 | 0 | 0 | 0 | 0 | 142,100 |
| | | Connecting Washington Account - State | | 5,210 | 23,800 | 87,500 | 25,500 | 0 | 0 | 0 | 0 | 0 | 142,100 |
| 009 | N92040R | SR 9/SR 204 Interchange | 44 | 34,620 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,430 |
| | | Connecting Washington Account - State | | 34,620 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,430 |
| US 12, Tri-Cities to Walla Walla - Corridor Improvements | | | | 118,775 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241,776 |
| 012 | 501203X | US 12/Frenchtown Vicinity to Walla Walla - Add Lanes | 16 | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,652 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,312 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 |
| | | Transportation 2003 Acct (Nickel) - State | | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 923 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,058 |
| 012 | 501212I | US 12/SR 124 Intersection - Build Interchange | 16 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,317 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| | | Transportation Partnership Account - State | | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,996 |
| 012 | T20900R | US-12/Walla Walla Corridor Improvements | 16 | 118,595 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,807 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|-----------------|--|-------------------|---------------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------------|
| | | Connecting Washington Account - State | | 118,595 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,784 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 |
| US 12, Yakima Area - Improvements | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,084 | 38,439 |
| 012 | 501208J | US 12/Old Naches Highway - Build Interchange | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,084 | 38,439 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 272 | 272 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 778 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,798 | 37,114 |
| SR 14, Clark/Skamania County - Corridor Improvements | | | | 49,643 | 7,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116,239 |
| 014 | 401409W | SR 14/Camas Washougal - Add Lanes and Build Interchange | 18 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,777 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198 |
| | | Transportation Partnership Account - State | | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,579 |
| 014 | L1000157 | SR 14 Access Improvements | 18 | 5,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,726 |
| | | Connecting Washington Account - State | | 5,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 |
| | | Motor Vehicle Account - Local | | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 |
| 014 | L2000074 | SR 14/ Wind River Junction | 14 | 5,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,736 |
| | | Connecting Washington Account - State | | 4,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,102 |
| | | Motor Vehicle Account - Local | | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,634 |
| 014 | L2000102 | SR 14/I-205 to SE 164th Ave - Auxiliary Lanes | 17, 18, 49 | 19,631 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| | | Connecting Washington Account - State | | 19,631 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 014 | L2220062 | SR 14/Bingen Underpass | 14 | 19,083 | 4,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|-----|----------|---|------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| | | Connecting Washington Account - State | | 19,083 | 4,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 |
| | | SR 17, Moses Lake Vicinity - Improvements | | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 |
| 017 | 201701G | SR 17/Adams Co Line - Access Control | 09 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 |
| | | Transportation Partnership Account - State | | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 |
| | | SR 18, Auburn to I-90 - Corridor Widening | | 14,205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,008 |
| 018 | 101822A | SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes | 05 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,026 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| | | Transportation 2003 Acct (Nickel) - State | | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,004 |
| 018 | 101826A | SR 18/Tigergate to I-90 - Add Lanes | 05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,982 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,962 |
| 018 | L1000120 | SR 164 East Auburn Access | 30, 31, 47 | 14,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| | | Connecting Washington Account - State | | 14,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| | | SR 20, West Skagit County - Improvements | | 843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,303 |
| 020 | L1000112 | SR 20/Sharpes Corner Vicinity Intersection | 40 | 843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,303 |
| | | Connecting Washington Account - State | | 843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,303 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|-----------------|---|-----------|--------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|--------------------|
| SR 24, Yakima to Hanford - Improvements | | | | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,526 |
| 024 | 502402E | SR 24/I-82 to Keys Rd - Add Lanes | 15 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,526 |
| | | Motor Vehicle Account - Federal | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,404 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,484 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 985 |
| | | Transportation 2003 Acct (Nickel) - State | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,653 |
| SR 28/285, Wenatchee Area - Improvements | | | | 8,386 | 24,700 | 28,900 | 22,000 | 0 | 0 | 0 | 0 | 0 | 142,053 |
| 028 | 202800D | SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment | 12 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,075 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116 |
| | | Transportation Partnership Account - State | | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,959 |
| 028 | 202801J | SR 28/E Wenatchee - Access Control | 12 | 2,763 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,041 |
| | | Transportation Partnership Account - State | | 2,763 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,041 |
| 028 | T10300R | SR 28 East Wenatchee Corridor Improvements | 12 | 4,105 | 18,700 | 15,500 | 20,000 | 0 | 0 | 0 | 0 | 0 | 58,500 |
| | | Connecting Washington Account - State | | 4,105 | 18,700 | 15,500 | 20,000 | 0 | 0 | 0 | 0 | 0 | 58,500 |
| 285 | 228501X | SR 285/W End of George Sellar Bridge - Intersection Improvements | 12 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,437 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,601 |
| | | Transportation Partnership Account - State | | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,836 |
| 285 | L2000061 | SR 28/SR 285, North Wenatchee Area Improvements | 12 | 1,300 | 6,000 | 13,400 | 2,000 | 0 | 0 | 0 | 0 | 0 | 23,000 |
| | | Connecting Washington Account - State | | 1,300 | 6,000 | 13,400 | 2,000 | 0 | 0 | 0 | 0 | 0 | 23,000 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|-----------------|---|---------------|---------------|---------------|----------------|---------------|------------|------------|----------|----------|--------------|--------------------|
| I-82, Yakima To Oregon | | | | 20,086 | 4,531 | 42,776 | 15,106 | 0 | 0 | 0 | 0 | 5,000 | 137,476 |
| 082 | 5082010 | I-82/Valley Mall Blvd - Rebuild Interchange | 15 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,803 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,195 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,865 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,249 |
| | | Transportation Partnership Account - State | | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,494 |
| 082 | L2000123 | I-82/ EB WB On and Off Ramps | 15 | 17,572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 34,400 |
| | | Connecting Washington Account - State | | 17,572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 34,400 |
| 082 | T104000 | I-82 West Richland - Red Mountain Interchange | 16 | 493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,860 |
| | | Connecting Washington Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,367 |
| | | Motor Vehicle Account - Federal | | 493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 493 |
| 082 | T21100R | I-82 Yakima - Union Gap Economic Development Improvements | 14, 15 | 2,000 | 4,531 | 42,776 | 15,106 | 0 | 0 | 0 | 0 | 0 | 64,413 |
| | | Connecting Washington Account - State | | 2,000 | 4,531 | 42,776 | 15,106 | 0 | 0 | 0 | 0 | 0 | 64,413 |
| I-90, Snoqualmie Pass - Corridor Improvements | | | | 73,216 | 84,690 | 182,523 | 97,523 | 523 | 523 | 0 | 0 | 0 | 991,321 |
| 090 | 509009B | I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement | 05, 13 | 17,639 | 1,743 | 523 | 523 | 523 | 523 | 0 | 0 | 0 | 564,921 |
| | | Transportation Partnership Account - State | | 17,639 | 1,743 | 523 | 523 | 523 | 523 | 0 | 0 | 0 | 564,921 |
| 090 | M00500R | I-90 Snoqualmie Pass - Widen to Easton | 13 | 55,577 | 82,947 | 182,000 | 97,000 | 0 | 0 | 0 | 0 | 0 | 426,400 |
| | | Connecting Washington Account - State | | 55,577 | 82,947 | 182,000 | 97,000 | 0 | 0 | 0 | 0 | 0 | 426,400 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|--|-------------------|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| I-90, Spokane Area - Corridor Improvements | | | | 46,950 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,185 |
| 090 | L2000094 | I-90/Medical Lake & Geiger Interchanges | 06 | 23,928 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,285 |
| | | Connecting Washington Account - State | | 23,246 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,600 |
| | | Motor Vehicle Account - Local | | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 685 |
| 090 | L2000122 | I-90/Barker to Harvard - Improve Interchanges & Local Roads | 04 | 23,022 | 2,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,900 |
| | | Connecting Washington Account - State | | 16,649 | 2,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,400 |
| | | Motor Vehicle Account - Local | | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| | | Motor Vehicle Account - State | | 373 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| I-90, Western Washington - Improvements | | | | 65,949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,500 |
| 090 | L2000124 | I-90/Front Street IJR | 05 | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 |
| | | Connecting Washington Account - State | | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 |
| 090 | L2000201 | I-90/Eastgate to SR 900 - Corridor Improvements | 05, 41, 48 | 65,554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,200 |
| | | Connecting Washington Account - State | | 65,554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,200 |
| US 97, Chelan Falls to Toppenish - Safety Improvements | | | | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,920 |
| 097 | L2000163 | Dolarway Intersection Improvements | 13 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,920 |
| | | Connecting Washington Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,102 |
| | | Motor Vehicle Account - Local | | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 818 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------------|---|-------------------------------|----------------|---------------|----------|----------|----------|----------|----------|----------|--------------|--------------------|
| SR 99, Seattle - Alaskan Way Viaduct | | | | 274,725 | 54,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,388,958 |
| 099 | 809936Z | SR 99/Alaskan Way Viaduct - Replacement | 11, 36, 37, 43 | 271,725 | 54,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,350,788 |
| | | Alaskan Way Viaduct Tolls - State | | 77,956 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,001 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 787,212 |
| | | Motor Vehicle Account - Local | | 19,790 | 366 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 336,324 |
| | | Multimodal Transportation Account - State | | 1,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,805 |
| | | Transportation 2003 Acct (Nickel) - State | | 3,384 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326,360 |
| | | Transportation Partnership Account - State | | 168,757 | 53,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,696,086 |
| 099 | 809940B | SR 99/Viaduct Project - Construction Mitigation | 11, 32, 36, 37, 43, 46 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,170 |
| | | Multimodal Transportation Account - State | | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,845 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,325 |
| US 101/104/112, Olympic Peninsula/SW WA - Improvements | | | | 2,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,451 | 11,783 |
| 101 | 310101F | US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,276 | 3,218 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 | 850 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,980 | 2,281 |
| 101 | 310102F | US 101/Gardiner Vicinity - Add Climbing Lane | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,175 | 2,560 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,175 | 2,456 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|---|------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------------|
| 101 | 310116D | US 101/Lynch Road - Safety Improvements | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,005 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,005 |
| 101 | L2000161 | US 101/Lynch Road Intersection Improvements | 35 | 2,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| | | Connecting Washington Account - State | | 2,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| SR 161, Pierce County - Corridor Improvements | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,386 | 31,386 |
| 161 | 316118C | SR 161/36th to Vicinity 24th St E - Widen to 5 lanes | 25, 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,386 | 31,386 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,135 | 10,135 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| | | Special Category C Account - State Restr | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,532 | 1,532 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,719 | 9,719 |
| SR 167, Renton to Puyallup Corridor Improvements | | | | 539 | 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 | 539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,931 |
| | | Transportation Partnership Account - State | | 539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,931 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|--|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------|----------|----------|--------------------|
| SR 167, Tacoma to Puyallup - New Freeway | | | | 310,469 | 395,400 | 473,300 | 493,000 | 171,100 | 20,000 | 0 | 0 | 0 | 1,953,900 |
| 167 | M00600R | SR 167/SR 509 Puget Sound Gateway | 25, 27, 30, 31, 33 | 310,469 | 395,400 | 473,300 | 493,000 | 171,100 | 20,000 | 0 | 0 | 0 | 1,953,900 |
| | | Connecting Washington Account - State | | 310,469 | 391,400 | 338,900 | 283,000 | 131,100 | 20,000 | 0 | 0 | 0 | 1,565,500 |
| | | Motor Vehicle Account - Federal | | 0 | 4,000 | 82,400 | 0 | 0 | 0 | 0 | 0 | 0 | 86,400 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 52,000 | 30,000 | 40,000 | 0 | 0 | 0 | 0 | 122,000 |
| | | Puget Sound Gateway Facility Account - State | | 0 | 0 | 0 | 180,000 | 0 | 0 | 0 | 0 | 0 | 180,000 |
| I-205, Vancouver Area - Corridor Improvements | | | | 170 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 88,865 |
| 005 | L1000111 | I-5/179th St Interchange | 17, 18 | 67 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,500 |
| | | Connecting Washington Account - State | | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | | Motor Vehicle Account - State | | 67 | 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 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,365 |
| | | Motor Vehicle Account - Local | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| | | Transportation Partnership Account - State | | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,350 |
| SR 240, Richland Vicinity - Corridor Improvements | | | | 5,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,021 |
| 240 | 524002G | SR 240/Richland Y to Columbia Center I/C - Add Lanes | 08 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,021 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,102 |
| | | Transportation 2003 Acct (Nickel) - State | | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,733 |
| 240 | L2000202 | SR 240/Richland Corridor Improvements | 08 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| | | Connecting Washington Account - State | | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|---|-----------------------|----------------|----------------|----------------|----------------|---------------|----------|----------|----------|----------|--------------------|
| SR 305/SR 304, Bremerton Vicinity - Corridor Improvements | | | | 26,447 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,800 |
| 305 | N30500R | SR 305 Construction - Safety & Mobility Improvements | 23 | 26,447 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,800 |
| | | Connecting Washington Account - State | | 26,447 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,800 |
| SR 395, Ritzville to Pasco - Corridor Improvements | | | | 14,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 395 | L2000128 | US 395/Safety Corridor Improvements | 09, 16 | 14,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| | | Connecting Washington Account - State | | 14,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| US 395, Spokane - North Spokane Corridor | | | | 177,419 | 209,000 | 202,900 | 173,000 | 61,000 | 0 | 0 | 0 | 0 | 1,318,770 |
| 395 | 600001A | US 395/NSC-Francis Ave to Farwell Rd - New Alignment | 03, 04, 06, 07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209,422 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,001 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | Special Category C Account - State Restr | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,600 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165,628 |
| 395 | 600010A | US 395/North Spokane Corridor | 03, 04, 06, 07 | 6,974 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229,710 |
| | | Motor Vehicle Account - Federal | | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,010 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,097 |
| | | Multimodal Transportation Account - State | | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| | | Special Category C Account - State Restr | | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,328 |
| | | Transportation 2003 Acct (Nickel) - State | | 1,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,462 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------------|--|-------------------|----------------|----------------|----------------|----------------|----------------|----------|----------|----------|---------------|--------------------|
| | | Transportation Partnership Account - State | | 924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,713 |
| 395 | M00800R | US 395 North Spokane Corridor | 03, 04, 07 | 170,445 | 209,000 | 202,900 | 173,000 | 61,000 | 0 | 0 | 0 | 0 | 879,638 |
| | | Connecting Washington Account - State | | 168,655 | 209,000 | 202,900 | 173,000 | 61,000 | 0 | 0 | 0 | 0 | 872,900 |
| | | Motor Vehicle Account - Local | | 738 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 738 |
| | | Special Category C Account - State Restr | | 1,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| I-405, Lynnwood to Tukwila - Corridor Improvements | | | | 618,654 | 639,617 | 278,000 | 10,000 | 225,000 | 0 | 0 | 0 | 13,816 | 2,849,572 |
| 405 | 140504C | I-405/SR 167 Interchange - Direct Connector | 11, 37 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,816 | 41,618 |
| | | Transportation Partnership Account - State | | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,816 | 41,618 |
| 405 | 840502B | I-405/SR 181 to SR 167 - Widening | 11 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140,044 |
| | | Motor Vehicle Account - Local | | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,214 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,031 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,799 |
| 405 | 840541F | I-405/I-90 to SE 8th St - Widening | 41 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179,816 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,881 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 |
| | | Transportation 2003 Acct (Nickel) - State | | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 177,470 |
| 405 | 88I1001 | I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA) | 11, 37, 47 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164,275 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,966 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,985 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------------|-----------------|---|-----------------------|----------------|----------------|----------------|---------------|----------------|----------|----------|----------|----------|--------------------|
| | | Transportation Partnership Account - State | | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118,129 |
| 405 | 8BI1002 | I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA) | 01, 41, 45, 48 | 4,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 342,741 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,713 |
| | | Motor Vehicle Account - Local | | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460 |
| | | Transportation 2003 Acct (Nickel) - State | | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,721 |
| | | Transportation Partnership Account - State | | 4,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221,847 |
| 405 | 8BI1006 | I-405/Renton to Bellevue Widening and Express Toll Lanes | 11, 37, 41 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,656 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,681 |
| | | Transportation Partnership Account - State | | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,975 |
| 405 | L1000110 | I-405/NE 132nd Interchange - Totem Lake | 01, 45 | 56,376 | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,000 |
| | | Connecting Washington Account - State | | 56,376 | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,000 |
| 405 | L2000234 | I-405/SR 522 to I-5 Capacity Improvements | 01, 21, 32 | 82,991 | 396,000 | 118,000 | 0 | 0 | 0 | 0 | 0 | 0 | 605,002 |
| | | I-405 and SR 167 Express Toll Lanes Operations Acct - State | | 82,991 | 396,000 | 118,000 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,002 |
| 405 | M00900R | I-405/Renton to Bellevue - Corridor Widening | 11, 37, 41, 48 | 470,002 | 222,617 | 160,000 | 10,000 | 225,000 | 0 | 0 | 0 | 0 | 1,271,420 |
| | | Connecting Washington Account - State | | 461,536 | 220,000 | 160,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 1,010,200 |
| | | I-405 and SR 167 Express Toll Lanes Operations Acct - State | | 0 | 0 | 0 | 0 | 215,000 | 0 | 0 | 0 | 0 | 215,000 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------------|----------------|--|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| | | Motor Vehicle Account - Local | | 8,466 | 2,617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,220 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,805 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,195 |
| | | SR 500, Vancouver to Orchards - Corridor Improvements | | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,098 |
| 500 | 450000A | SR 500/St Johns Blvd - Build Interchange | 49 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,098 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,061 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| | | Transportation Partnership Account - State | | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,683 |
| | | SR 502, I-5 to Battle Ground - Corridor Improvements | | 1,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,844 |
| 502 | 450208W | SR 502/I-5 to Battle Ground - Add Lanes | 17, 18 | 1,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,844 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,766 |
| | | Transportation Partnership Account - State | | 1,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,833 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|---------|--|----------|----------------|----------------|----------------|----------------|----------|----------|----------|----------|----------|--------------------|
| SR 509, SeaTac to I-5 - Corridor Completion | | | | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,347 |
| 509 | 850901F | SR 509/I-5 to Sea-Tac Freight & Congestion Relief | 33 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,347 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,007 |
| | | Transportation Partnership Account - State | | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,340 |
| SR 510, Yelm - New Freeway | | | | 33,606 | 23,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,500 |
| 510 | T32700R | SR 510/Yelm Loop Phase 2 | 02 | 33,606 | 23,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,500 |
| | | Connecting Washington Account - State | | 33,606 | 23,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,500 |
| SR 518, Burien to Tukwila - Corridor Improvements | | | | 732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,426 |
| 518 | T32800R | SR 518 Des Moines Interchange Improvement | 33 | 732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,426 |
| | | Connecting Washington Account - State | | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,351 |
| | | Motor Vehicle Account - Local | | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| SR 520, Seattle to Redmond - Corridor Improvements | | | | 532,991 | 483,702 | 297,208 | 359,769 | 0 | 0 | 0 | 0 | 0 | 4,519,036 |
| 520 | 8BI1003 | SR 520/ Bridge Replacement and HOV 43, 48 (Nickel/TPA) | | 28,977 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,679,890 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 498,141 |
| | | Motor Vehicle Account - Local | | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,629 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,575 |
| | | SR 520 Corridor Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 662,948 |
| | | SR 520 Corridor Account - State 520 Toll | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,124 |
| | | SR 520 Corridor Account - State GARVEE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 924,616 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,250 |
| | | Transportation Partnership Account - State | | 28,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 469,607 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|--|---------------|----------------|----------------|----------------|----------------|----------|----------|----------|----------|----------|--------------------|
| 520 | L1000033 | Lake Washington Congestion Management | 43, 48 | 287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86,931 |
| | | Motor Vehicle Account - Federal | | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86,033 |
| | | Transportation Partnership Account - State | | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 898 |
| 520 | L1000098 | SR 520/124th St Interchange (Design and Right of Way) | 48 | 19,800 | 21,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,900 |
| | | Connecting Washington Account - State | | 19,800 | 21,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,900 |
| 520 | L1100101 | SR 520/148th Ave NE Overlake Access Ramp | 48 | 61,312 | 4,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,000 |
| | | Connecting Washington Account - State | | 61,312 | 4,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,000 |
| 520 | M00400R | SR 520 Seattle Corridor Improvements - West End | 43 | 422,615 | 457,702 | 297,208 | 359,769 | 0 | 0 | 0 | 0 | 0 | 1,643,315 |
| | | Connecting Washington Account - State | | 422,099 | 457,403 | 297,208 | 359,769 | 0 | 0 | 0 | 0 | 0 | 1,642,500 |
| | | Motor Vehicle Account - Local | | 456 | 299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 755 |
| | | Motor Vehicle Account - State | | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| SR 522, Seattle to Monroe - Corridor Improvements | | | | 13,099 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191,828 |
| 522 | 152201C | SR 522/I-5 to I-405 - Multimodal Improvements | 01, 46 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,566 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 995 |
| | | Motor Vehicle Account - Local | | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,174 |
| | | Motor Vehicle Account - State | | 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 | 6,003 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,040 |
| 522 | 152234E | SR 522/Snohomish River Bridge to US 2 - Add Lanes | 01, 39 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,637 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|-----------------|--|---------------|---------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|--------------------|
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 298 |
| | | Transportation 2003 Acct (Nickel) - State | | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,339 |
| 522 | NPARADI | SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering) | 01 | 12,916 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,625 |
| | | Connecting Washington Account - State | | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| | | Motor Vehicle Account - State | | 12,916 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,550 |
| SR 531, Smokey Point Vicinity - Improvements | | | | 4,898 | 10,900 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 39,300 |
| 531 | L1000114 | SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements | 10, 39 | 4,898 | 10,900 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 39,300 |
| | | Connecting Washington Account - State | | 4,898 | 10,900 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 39,300 |
| SR 532, Camano Island to I-5 - Corridor Improvements | | | | 1,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,560 |
| 532 | 053255C | SR 532/Camano Island to I-5 Corridor Improvements (TPA) | 10 | 1,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,560 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 366 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,348 |
| | | Transportation Partnership Account - State | | 1,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,846 |
| SR 539, Bellingham North - Corridor Improvements | | | | 0 | 0 | 16,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 539 | L2000118 | SR 539/Guide Meridian | 42 | 0 | 0 | 16,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| | | Connecting Washington Account - State | | 0 | 0 | 16,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------------|---------------------------|---|-------------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------|---------------|--------------------|
| | SR 542, Bellingham | Vicinity - Corridor Improvements | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,826 |
| 542 | 154205G | SR 542/Everson Goshen Rd Vic to SR 9 42 Vic - Intersections Improvements | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,826 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | | Transportation Partnership Account - State | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,824 |
| | SR 704, Lakewood | Vicinity - New Freeway | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,256 | 40,900 |
| 704 | 370401A | SR 704/Cross Base Highway - New Alignment | 02, 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,256 | 40,900 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 196 | 10,548 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| | | Transportation 2003 Acct (Nickel) - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,029 | 15,001 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,031 | 15,326 |
| | | Complete Puget Sound Core HOV System - Multiple Highways | | 17,642 | 30,921 | 10,000 | 60,000 | 10,000 | 0 | 0 | 0 | 0 | 129,200 |
| 167 | 316706C | SR 167/SR 410 to SR 18 - Congestion Management | 25, 30, 31 | 17,642 | 30,921 | 10,000 | 60,000 | 10,000 | 0 | 0 | 0 | 0 | 129,200 |
| | | I-405 and SR 167 Express Toll Lanes Operations Acct - State | | 7,000 | 13,000 | 10,000 | 60,000 | 10,000 | 0 | 0 | 0 | 0 | 100,000 |
| | | Motor Vehicle Account - Federal | | 6,799 | 12,309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,683 |
| | | Motor Vehicle Account - State | | 31 | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 337 |
| | | Transportation Partnership Account - State | | 3,812 | 5,368 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,180 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|-----------------|--|---------------|----------------|----------------|--------------|----------|--------------|---------------|----------|----------|----------|--------------------|
| Studies & System Analysis | | | | 1,029 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,501 |
| 002 | L1000158 | US 2 Trestle IJR | 44 | 1,029 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,501 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,501 |
| | | Transportation Partnership Account - State | | 1,029 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Safety - Interchange Improvements (New & Rebuilt) | | | | 21,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,493 |
| 150 | L2200092 | SR 150/No-See-Um Road Intersection 12 - Realignment | | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,493 |
| | | Connecting Washington Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,501 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 763 |
| | | Motor Vehicle Account - Local | | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,167 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 |
| 395 | L2000127 | US 395/Ridgeline Intersection | 08, 16 | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 |
| | | Connecting Washington Account - State | | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| | | Motor Vehicle Account - Local | | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| Safety - Interchange, Intersection & Spot Improvements | | | | 117,285 | 184,997 | 4,500 | 0 | 6,000 | 24,000 | 0 | 0 | 0 | 347,133 |
| 002 | 200201J | US 2/East Wenatchee N - Access Control | 12 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 |
| | | Transportation Partnership Account - State | | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 |
| 002 | N00200R | US Hwy 2 Safety | 39 | 3,012 | 14,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 |
| | | Connecting Washington Account - State | | 2,697 | 14,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 |
| | | Motor Vehicle Account - State | | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 020 | L2000169 | SR 20/Oak Harbor to Swantown Roundabout | 10 | 0 | 0 | 0 | 0 | 6,000 | 24,000 | 0 | 0 | 0 | 30,000 |
| | | Connecting Washington Account - State | | 0 | 0 | 0 | 0 | 6,000 | 24,000 | 0 | 0 | 0 | 30,000 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|---|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| 026 | L2000057 | SR 26/Dusty to Colfax - Add Climbing Lanes | 09 | 11,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,150 |
| | | Connecting Washington Account - State | | 11,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,150 |
| 090 | L1000113 | I-90/SR 18 Interchange Improvements | 05 | 73,821 | 71,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,527 |
| | | Connecting Washington Account - State | | 198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| | | Motor Vehicle Account - Local | | 526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 527 |
| | | Special Category C Account - State Restr | | 73,097 | 71,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,000 |
| 125 | L2000170 | SR 125/9th Street Plaza - Intersection Improvements | 16 | 3,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 |
| | | Connecting Washington Account - State | | 3,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 |
| 432 | L2000091 | SR 432 Longview Grade Crossing | 19 | 18,203 | 60,600 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| | | Connecting Washington Account - State | | 18,203 | 60,600 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| 526 | N52600R | SR 526 Corridor Improvements | 38 | 7,557 | 38,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,197 |
| | | Connecting Washington Account - State | | 7,557 | 38,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,197 |
| Safety - Pedestrian & Bicycle Improvements | | | | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854 |
| 162 | 316218A | SR 162/Orting Area - Construct Pedestrian Evacuation Crossing | 02 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854 |
| | | Transportation Partnership Account - State | | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|---|----------|----------------|----------------|----------------|---------------|---------------|-----------|----------|----------|--------------|--------------------|
| Safety - Roadside Improvements | | | | 7,361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,650 |
| 195 | L2000058 | US 195/Colfax to Spangle - Add Passing Lane | 09 | 845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,650 |
| | | Connecting Washington Account - State | | 845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,609 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 |
| 501 | L2000117 | SR 501/I-5 to Port of Vancouver | 49 | 6,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| | | Connecting Washington Account - State | | 6,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Environmental - Fish Barrier Removal & Chronic Deficiencies | | | | 275,000 | 726,385 | 100,368 | 19,454 | 11,072 | 65 | 0 | 0 | 5,313 | 1,346,126 |
| 109 | 310918A | SR 109/Moclips River Bridge - Replace 24 Bridge | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,313 | 6,071 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,313 | 6,071 |
| 998 | OBI4001 | Fish Passage Barrier | 99 | 275,000 | 726,385 | 100,368 | 19,454 | 11,072 | 65 | 0 | 0 | 0 | 1,340,055 |
| | | Connecting Washington Account - State | | 191,360 | 643,136 | 20,963 | 0 | 0 | 0 | 0 | 0 | 0 | 904,636 |
| | | Motor Vehicle Account - Federal | | 47,655 | 52,036 | 78,112 | 19,034 | 10,849 | 63 | 0 | 0 | 0 | 335,694 |
| | | Motor Vehicle Account - Local | | 11,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,403 |
| | | Motor Vehicle Account - State | | 6,100 | 1,849 | 1,293 | 420 | 223 | 2 | 0 | 0 | 0 | 19,080 |
| | | Transportation Future Funding Program Account - State | | 0 | 29,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,364 |
| | | Transportation Partnership Account - State | | 18,706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,878 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|-----------------|--|-----------|--------------|--------------|---------------|--------------|--------------|-----------|----------|----------|----------|--------------------|
| Environmental - Stormwater & Mitigation Sites | | | | 7,773 | 9,776 | 4,969 | 3,148 | 3,071 | 43 | 0 | 0 | 0 | 46,321 |
| 000 | OBI4003 | Stormwater & Mitigation Site Improvements | 99 | 4,879 | 8,543 | 3,904 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 33,519 |
| | | Connecting Washington Account - State | | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 |
| | | Motor Vehicle Account - Federal | | 4,015 | 5,302 | 818 | 0 | 0 | 0 | 0 | 0 | 0 | 11,091 |
| | | Motor Vehicle Account - State | | 425 | 3,241 | 3,086 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 21,989 |
| | | Transportation Partnership Account - State | | 308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 308 |
| 000 | OBI4ENV | Environmental Mitigation Reserve – Nickel/TPA/CWA | 99 | 2,894 | 1,233 | 1,065 | 148 | 71 | 43 | 0 | 0 | 0 | 12,802 |
| | | Connecting Washington Account - State | | 242 | 262 | 120 | 61 | 55 | 42 | 0 | 0 | 0 | 805 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | Transportation 2003 Acct (Nickel) - State | | 681 | 149 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 4,115 |
| | | Transportation Partnership Account - State | | 1,971 | 822 | 628 | 87 | 16 | 1 | 0 | 0 | 0 | 7,881 |
| Other | | | | 0 | 1,500 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 224 | L1000291 | SR 224/ Red Mountain Improvements 08 | | 0 | 1,500 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| | | Connecting Washington Account - State | | 0 | 1,000 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 24,500 |
| | | Motor Vehicle Account - Federal | | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|-----------------|--|-----------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|--------------|--------------------|
| Highway Preservation Program (P) | | | | 336,749 | 297,834 | 275,328 | 263,062 | 225,766 | 224,692 | 79,567 | 80,992 | 3,302 | 2,816,604 |
| SR 104, Hood Canal Bridge | | | | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,095 |
| 104 | 310407D | SR104/Port Angeles Graving Dock Settlement and Remediation | 24 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,095 |
| | | Motor Vehicle Account - State | | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 378 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,717 |
| Preservation - Program Support Activities | | | | 61,615 | 62,906 | 64,206 | 65,495 | 66,774 | 68,154 | 69,567 | 70,992 | 0 | 828,990 |
| 999 | 095901W | Set Aside for Preservation Program Support Activities | 99 | 61,615 | 62,906 | 64,206 | 65,495 | 66,774 | 68,154 | 69,567 | 70,992 | 0 | 828,990 |
| | | Connecting Washington Account - State | | 13,000 | 13,893 | 13,007 | 15,683 | 16,568 | 17,522 | 18,500 | 19,485 | 0 | 127,658 |
| | | Motor Vehicle Account - Federal | | 19,000 | 19,398 | 19,799 | 20,197 | 20,591 | 21,017 | 21,452 | 21,892 | 0 | 285,478 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| | | Motor Vehicle Account - State | | 29,615 | 29,615 | 31,400 | 29,615 | 29,615 | 29,615 | 29,615 | 29,615 | 0 | 415,818 |
| Road Preservation - Concrete/Dowel Bar Retrofit | | | | 59,324 | 67,861 | 48,469 | 32,290 | 0 | 0 | 0 | 0 | 0 | 515,344 |
| 000 | OBP1003 | Concrete Roadways Preservation | 99 | 59,324 | 67,861 | 48,469 | 32,290 | 0 | 0 | 0 | 0 | 0 | 515,344 |
| | | Highway Safety Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| | | Motor Vehicle Account - Federal | | 38,685 | 18,249 | 28,936 | 31,455 | 0 | 0 | 0 | 0 | 0 | 318,494 |
| | | Motor Vehicle Account - State | | 2,747 | 507 | 774 | 835 | 0 | 0 | 0 | 0 | 0 | 14,217 |
| | | Transportation 2003 Acct (Nickel) - State | | 17,892 | 49,105 | 18,759 | 0 | 0 | 0 | 0 | 0 | 0 | 182,596 |
| Bridge Preservation - Repair | | | | 40,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,818 |
| 107 | L2000116 | SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair | 19 | 18,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,848 |
| | | Connecting Washington Account - State | | 18,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,848 |
| 155 | L2000203 | SR 155/Omak Bridge Rehabilitation | 07 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 |
| | | Connecting Washington Account - State | | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|--|----------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|--------------|--------------------|
| 241 | L2000174 | SR 241/Mabton Bridge | 15 | 11,262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,970 |
| | | Connecting Washington Account - State | | 11,262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,970 |
| Bridge Preservation - Replacement | | | | 15,222 | 6,900 | 1,600 | 6,900 | 1,500 | 0 | 0 | 0 | 3,302 | 151,970 |
| 002 | 200201K | US 2/Wenatchee River Bridge - Replace Bridge | 12 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,547 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,002 |
| | | Transportation Partnership Account - State | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 545 |
| 002 | 200201L | US 2/Chiwaukum Creek - Replace Bridge | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,427 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,073 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 353 |
| 004 | 400411A | SR 4/Abernathy Creek Br - Replace Bridge | 19 | 0 | 0 | 1,600 | 6,900 | 1,500 | 0 | 0 | 0 | 0 | 10,000 |
| | | Connecting Washington Account - State | | 0 | 0 | 1,600 | 6,900 | 1,500 | 0 | 0 | 0 | 0 | 10,000 |
| 006 | 400612A | SR 6/Rock Creek Br E - Replace Bridge | 19, 20 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,245 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| | | Transportation Partnership Account - State | | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,242 |
| 006 | 400612B | SR 6/Rock Creek Br W - Replace Bridge | 19, 20 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,261 |
| | | Motor Vehicle Account - Federal | | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,845 |
| | | Transportation Partnership Account - State | | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 416 |
| 006 | 400694A | SR 6/Willapa River Br - Replace Bridge | 19 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,960 |
| | | Motor Vehicle Account - Federal | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 884 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------------|-----------------|---|-----------|---------------|--------------|----------|----------|----------|----------|----------|----------|--------------|--------------------|
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124 |
| | | Motor Vehicle Account - State | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,842 |
| 009 | 100934R | SR 9/Pilchuck Creek - Replace Bridge | 10 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,534 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 944 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 276 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | Transportation Partnership Account - State | | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,313 |
| 012 | L2000075 | US 12/ Wildcat Bridge Replacement | 14 | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,300 |
| | | Connecting Washington Account - State | | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,252 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 |
| 195 | 619503K | US 195/Spring Flat Creek - Bridge Replacement | 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,302 | 3,302 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,302 | 3,302 |
| 290 | 629001D | SR 290/Spokane River E Trent Br - Replace Bridge | 03 | 14,405 | 6,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,523 |
| | | Motor Vehicle Account - Federal | | 3,801 | 1,791 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,407 |
| | | Motor Vehicle Account - State | | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| | | Transportation Partnership Account - State | | 10,592 | 5,109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,966 |
| 529 | 152908E | SR 529/Ebey Slough Bridge - Replace Bridge | 38 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,045 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,445 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 452 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 |

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| Rte | Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|---|----------|------------------|------------------|------------------|------------------|----------------|----------------|---------------|---------------|----------------|--------------------|
| | | Transportation Partnership Account - State | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,051 |
| 532 | 153203D | SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge | 10 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,826 |
| | | Transportation Partnership Account - State | | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,826 |
| Bridge Preservation - Seismic Retrofit | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,387 |
| 000 | 099955H | Seismic Bridges Program - High & Med. Risk (TPA) | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,387 |
| | | Motor Vehicle Account - Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,091 |
| | | Motor Vehicle Account - Local | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 363 |
| | | Motor Vehicle Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 |
| | | Transportation Partnership Account - State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,862 |
| Traffic Ops - ITS & Operation Enhancements | | | | 26,683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,038 |
| 000 | G2000055 | Land Mobile Radio (LMR) Upgrade | 98 | 26,683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,038 |
| | | Connecting Washington Account - State | | 26,683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,038 |
| Other | | | | 133,299 | 160,167 | 161,053 | 158,377 | 157,492 | 156,538 | 10,000 | 10,000 | 0 | 1,180,962 |
| 000 | L1000198 | Preservation Activities | 98 | 9,369 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 90,000 |
| | | Transportation Partnership Account - State | | 9,369 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 90,000 |
| 000 | L1100071 | Highway System Preservation | 99 | 123,930 | 150,167 | 151,053 | 148,377 | 147,492 | 146,538 | 0 | 0 | 0 | 1,090,962 |
| | | Connecting Washington Account - State | | 123,930 | 150,167 | 151,053 | 148,377 | 147,492 | 146,538 | 0 | 0 | 0 | 1,090,962 |
| Total All Projects | | | | 3,749,272 | 3,650,364 | 2,295,839 | 1,698,362 | 759,032 | 315,823 | 79,567 | 80,992 | 218,662 | 25,013,564 |

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Highway Management & Facilities Program (D)
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|--|----------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Highway Management & Facilities Program (D) | | | | | | | | 102,710 | 6,527 | 6,724 | 6,352 | 6,552 | 6,599 | 6,648 | 0 | 6,647 | 192,611 |
| Facility Improvements | | | | | | | | 53,327 | 1,854 | 1,899 | 1,375 | 1,423 | 1,470 | 1,519 | 0 | 1,519 | 93,324 |
| 000 | D311701 | NPDES Facilities Projects | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 250 | 250 | 250 | 250 | 250 | 250 | 0 | 250 | 2,522 | |
| 000 | D399301 | Olympic Region Headquarters Facility Site Debt Service | 22 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 575 | 576 | 573 | 0 | 0 | 0 | 0 | 0 | 6,053 | |
| 000 | L1000151 | Olympic Region Maintenance and Administration Facility | 22 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 51,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,541 | |
| 000 | L2000079 | Euclid Ave Administration Facility Consolidation Project | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,979 | |
| 999 | D300701 | Statewide Administrative Support | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 979 | 1,028 | 1,076 | 1,125 | 1,173 | 1,220 | 1,269 | 0 | 14,229 | |
| Facility Preservation | | | | | | | | 49,383 | 4,673 | 4,825 | 4,977 | 5,129 | 5,129 | 5,129 | 0 | 5,128 | 99,287 |
| 000 | 888899M | Dayton Ave RHQ - Purchase Furniture | 32 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,565 | |
| 000 | D398136 | NPDES Facilities Construction and Renovation | 04, 05, 09, 22 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,145 | |
| 000 | D398898 | Existing Facilities Building Codes Compliance | 05, 22, 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,063 | |
| 000 | L2000287 | Northwest Region Headquarters Renovation | 32 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 43,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,502 | |

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|-----|---------|---|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 999 | D309701 | Preservation and Improvement Minor Works Projects | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,521 | 4,673 | 4,825 | 4,977 | 5,129 | 5,129 | 5,129 | 0 | 5,128 | 48,012 |

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Highway Improvements Program (I)
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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|---|----------|--|------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|-----------------------|--------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| Highway Improvements Program (I) | | | | | | | | 3,607,109 | 3,531,988 | 2,315,123 | 1,749,450 | 735,510 | 266,657 | 299,735 | 136,871 | 225,360 | 24,577,803 | |
| Puget Sound Major Corridor Investments | | | | | | | | 1,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,396 |
| 162 | L1000276 | SR 162/410 Interchange Design and Right of Way Project | 31 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 162 | L2000107 | SR 162 Study/Design | 02, 25, 31 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | |
| SR 3, Mason/Kitsap County - Improvements | | | | | | | | 12,049 | 25,410 | 31,300 | 0 | 0 | 0 | 0 | 0 | 0 | 97,595 | |
| 003 | 300344D | SR 3/Belfair Area - Widening and Safety Improvements | 35 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 267 | 0 | 0 | 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"/> | 1,801 | 0 | 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"/> | 9,981 | 25,410 | 31,300 | 0 | 0 | 0 | 0 | 0 | 0 | 66,910 | |
| I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements | | | | | | | | 352,092 | 243,356 | 67,373 | 0 | 0 | 0 | 0 | 0 | 77,840 | 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"/> | 154,215 | 89,319 | 17,373 | 0 | 0 | 0 | 0 | 0 | 77,840 | 1,478,546 | |
| 005 | M00100R | I-5 JBLM Corridor Improvements | 02, 22, 28 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 197,055 | 154,037 | 50,000 | 0 | 0 | 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"/> | 822 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | |
| I-5, Lewis County Area - Corridor Improvements | | | | | | | | 5,428 | 10,020 | 45,525 | 10,000 | 20,000 | 20,500 | 0 | 0 | 0 | 279,738 | |
| 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"/> | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153,138 | |
| 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 | 10,000 | 20,000 | 20,500 | 0 | 0 | 0 | 50,500 | |

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|---|----------|---|----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|---------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 005 | L2000223 | I-5/Rebuild Chamber Way Interchange Improvements | 20 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4,628 | 10,020 | 45,525 | 0 | 0 | 0 | 0 | 0 | 0 | 76,100 |
| I-5, Olympia Freeway | | | | | | | | 46,739 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,518 |
| 005 | L1000231 | I-5 Corridor from Mounts Road to Tumwater | 02, 22, 28 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,250 |
| 005 | L1100110 | I-5/Marvin Road/SR 510 Interchange | 22 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 44,489 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,268 |
| I-5, Puget Sound Area - Improvements | | | | | | | | 65,631 | 88,620 | 30,000 | 48,000 | 13,000 | 26,000 | 0 | 0 | 19,367 | 424,836 |
| 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"/> | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,943 |
| 005 | 100521W | I-5/NB Seneca St to SR 520 - Mobility Improvements | 37, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,146 | 21,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,400 |
| 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 | 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 | 22,423 |
| 005 | 800502K | I-5/SR 161/SR 18 - Interchange Improvements | 30 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,098 |
| 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 | 3,000 | 13,000 | 26,000 | 0 | 0 | 0 | 42,000 |
| 005 | L2000160 | I-5/Ship Canal Noise Wall | 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 400 | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 |

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|---|----------|--|------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------|----------|---------------|---------------|---------------|----------|----------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 005 | L2000229 | I-5/NB Marine View Dr to SR 529 - Corridor & Interchange Improvements | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 50,494 | 29,658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,233 |
| 005 | T20400R | I-5 Federal Way - Triangle Vicinity Improvements | 30 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 10,000 | 30,000 | 45,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| 005 | T20700SC | I-5/116th Street NE, 88th Street NE, and SR 528/Marine Drive Interchange | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 11,590 | 24,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,729 |
| 099 | L1000176 | SR 99/I-5 Interchange - Fife | 25, 27, 30 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| I-5, SW Washington - Corridor Improvements | | | | | | | | 35,165 | 0 | 10,400 | 74,800 | 12,500 | 0 | 0 | 0 | 0 | 253,490 |
| 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"/> | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,698 |
| 005 | 400510A | I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges | 19 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,913 |
| 005 | G2000088 | I-5/Columbia River Bridge | 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 005 | L2000099 | I-5/Mill Plain Boulevard | 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 10,400 | 74,800 | 12,500 | 0 | 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179 |

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|---|----------|--|----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------|---------------|---------------|---------------|----------|----------|----------|----------|--------------|-----------------------|---------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| I-5, Whatcom/Skagit County - Improvements | | | | | | | | 11,098 | 9,000 | 9,969 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,434 |
| 005 | L1000099 | I-5/Slater Road Interchange - Improvements | 40, 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 2,000 | 9,000 | 9,969 | 0 | 0 | 0 | 0 | 0 | 0 | 20,969 | |
| 005 | L2000119 | I-5/Northbound on-ramp at Bakerview | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 8,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,915 | |
| 005 | L2000255 | I-5/Exit 274 Interchange | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | |
| SR 9, Snohomish County - Corridor Improvements | | | | | | | | 61,004 | 49,800 | 87,500 | 25,500 | 0 | 0 | 0 | 0 | 2,847 | 341,922 | |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,463 | |
| 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"/> | 17,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,979 | |
| 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"/> | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,540 | |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,818 | |
| 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 | 2,847 | 2,847 | | |
| 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"/> | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,745 | |
| 009 | L1000240 | SR 9/South Lake Stevens Road Roundabout | 44 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | |

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|---|----------|---|----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|---------------|----------|----------|----------|----------|----------|----------|---------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 009 | N00900R | SR 9/Marsh Road to 2nd Street Vic - Widening with Bridge Construction | 44 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 5,210 | 23,800 | 87,500 | 25,500 | 0 | 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"/> | 34,620 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,430 |
| US 12, Tri-Cities to Walla Walla - Corridor Improvements | | | | | | | | 118,791 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247,147 |
| 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"/> | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,652 |
| 012 | 501210T | US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway | 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,371 |
| 012 | 501212I | US 12/SR 124 Intersection - Build Interchange | 16 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 57 | 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"/> | 118,595 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,807 |
| US 12, Yakima Area - Improvements | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,084 | 38,439 |
| 012 | 501208J | US 12/Old Naches Highway - Build Interchange | 15 | <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 | | | | | | | | 49,643 | 7,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116,239 |
| 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"/> | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,777 |
| 014 | L1000157 | SR 14 Access Improvements | 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 5,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,726 |
| 014 | L2000074 | SR 14/Wind River Junction | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 5,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,736 |

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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"/> | 19,631 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | |
| 014 | L2220062 | SR 14/Bingen Underpass | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 19,083 | 4,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 | |
| SR 16, Tacoma - New Narrows Bridge | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 57,593 | 0 | 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 | 0 | 57,593 | |
| SR 17, Moses Lake Vicinity - Improvements | | | | | | | | 22 | 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"/> | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | |
| SR 18, Auburn to I-90 - Corridor Widening | | | | | | | | 23,190 | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,008 |
| 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"/> | 9 | 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,982 | |
| 018 | L1000120 | SR 164 East Auburn Access | 30, 31, 47 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 14,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | |
| 018 | L1000199 | SR 18 Widening - Issaquah/Hobart Rd to Raging River | 05 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 8,985 | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 | |
| SR 20, Island County - Safety Improvements | | | | | | | | 106 | 9 | 12 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3,678 |
| 020 | L2200042 | SR 20 Race Road to Jacob's Road | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 106 | 9 | 12 | 3 | 0 | 0 | 0 | 0 | 0 | 3,678 | |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|---|----------|--|----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|-----------------------|----------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| SR 20, West Skagit County - Improvements | | | | | | | | 843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,303 |
| 020 | L1000112 | SR 20/Sharpes Corner Vicinity Intersection | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,303 | |
| SR 24, Yakima to Hanford - Improvements | | | | | | | | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,526 |
| 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"/> | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,526 | |
| SR 28/285, Wenatchee Area - Improvements | | | | | | | | 8,386 | 24,700 | 28,900 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 170,258 |
| 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"/> | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,075 | |
| 028 | 202801J | SR 28/E Wenatchee - Access Control | 12 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 2,763 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,041 | |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,205 | |
| 028 | T10300R | SR 28 East Wenatchee Corridor Improvements | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 4,105 | 18,700 | 15,500 | 20,000 | 0 | 0 | 0 | 0 | 0 | 58,500 | |
| 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"/> | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,437 | |
| 285 | L2000061 | SR 28/SR 285, North Wenatchee Area Improvements | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 1,300 | 6,000 | 13,400 | 2,000 | 0 | 0 | 0 | 0 | 0 | 23,000 | |

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|--|----------|--|----------|-------------------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|---------------|----------------|---------------|------------|------------|----------|----------|--------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| I-82, Yakima To Oregon | | | | | | | | 22,036 | 4,531 | 42,776 | 15,106 | 0 | 0 | 0 | 0 | 5,000 | 146,154 |
| 082 | 5082010 | I-82/Valley Mall Blvd - Rebuild Interchange | 15 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,803 |
| 082 | 5082015 | I-82/South Union Gap I/C - Improvements | 15 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,219 |
| 082 | 508208M | I-82/Red Mountain Vicinity - Pre-Design Analysis | 08, 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,456 |
| 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"/> | 438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,003 |
| 082 | L2000123 | I-82/ EB WB On and Off Ramps | 15 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 17,572 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 34,400 | |
| 082 | T104000 | I-82 West Richland - Red Mountain Interchange | 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,860 |
| 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"/> | 2,000 | 4,531 | 42,776 | 15,106 | 0 | 0 | 0 | 0 | 0 | 64,413 |
| I-90, Snoqualmie Pass - Corridor Improvements | | | | | | | | 73,930 | 84,690 | 182,523 | 97,523 | 523 | 523 | 0 | 0 | 0 | 992,043 |
| 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"/> | 17,639 | 1,743 | 523 | 523 | 523 | 523 | 0 | 0 | 0 | 564,921 |
| 090 | 509016O | I-90/Canyon Rd Interchange - EB Ramp Terminal Improvements | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 714 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 722 |

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|---|----------|---|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|-----------------------|--------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| 090 | M00500R | I-90 Snoqualmie Pass - Widen to Easton | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 55,577 | 82,947 | 182,000 | 97,000 | 0 | 0 | 0 | 0 | 0 | 426,400 | |
| I-90, Spokane Area - Corridor Improvements | | | | | | | | 48,531 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,208 | |
| 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"/> | 1,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,023 | |
| 090 | L2000094 | I-90/Medical Lake & Geiger Interchanges | 06 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 23,928 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,285 | |
| 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"/> | 23,022 | 2,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,900 | |
| I-90, Western Washington - Improvements | | | | | | | | 65,949 | 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"/> | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 | |
| 090 | L2000201 | I-90/Eastgate to SR 900 - Corridor Improvements | 05, 41, 48 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 65,554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,200 | |
| US 97, Chelan Falls to Toppenish - Safety Improvements | | | | | | | | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,920 |
| 097 | L2000163 | Dolarway Intersection Improvements | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,920 | |
| SR 99, Seattle - Alaskan Way Viaduct | | | | | | | | 274,725 | 54,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,388,958 | |
| 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"/> | 271,725 | 54,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,350,788 | |
| 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"/> | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,170 | |

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|---|----------|--|----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| US 101/104/112, Olympic Peninsula/SW WA - Improvements | | | | | | | 3,936 | 668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,451 | 65,232 |
| 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"/> | 10 | 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"/> | 0 | 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"/> | 2,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 101 | L2000279 | US 101/Lower Hoh Road Intersection Improvements | 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 101 | L2000343 | US 101/East Sequim Corridor Improvements | 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 622 | 668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,290 |
| 104 | L2000246 | SR 104 Realignment for Ferry Traffic | 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| SR 161, Pierce County - Corridor Improvements | | | | | | | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,386 | 32,488 |
| 161 | 316118C | SR 161/36th to Vicinity 24th St E - Widen to 5 lanes | 25, 31 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,386 | 31,386 |
| 161 | L1100048 | 31st Ave SW Overpass - Improvements | 25 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,102 |

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|--|----------|--|-----------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------|----------|----------|-----------------------|------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| SR 167, Renton to Puyallup Corridor Improvements | | | | | | | | 539 | 0 | 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"/> | 539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,931 | |
| SR 167, Tacoma to Puyallup - New Freeway | | | | | | | | 310,469 | 395,400 | 473,300 | 493,000 | 171,100 | 20,000 | 0 | 0 | 0 | 0 | 1,953,900 |
| 167 | M00600R | SR 167/SR 509 Puget Sound Gateway | 25, 27, 30, 31, 33 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 310,469 | 395,400 | 473,300 | 493,000 | 171,100 | 20,000 | 0 | 0 | 0 | 1,953,900 | |
| I-205, Vancouver Area - Corridor Improvements | | | | | | | | 170 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,865 |
| 005 | L1000111 | I-5/179th St Interchange | 17, 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 67 | 0 | 50,000 | 0 | 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"/> | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,365 | |
| SR 240, Richland Vicinity - Corridor Improvements | | | | | | | | 5,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,072 |
| 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"/> | 4 | 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"/> | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,051 | |
| 240 | L2000202 | SR 240/Richland Corridor Improvements | 08 | <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 | |
| SR 305/SR 304, Bremerton Vicinity - Corridor Improvements | | | | | | | | 26,447 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,800 |
| 305 | N30500R | SR 305 Construction - Safety & Mobility Improvements | 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 26,447 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,800 | |

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|---|----------|---|----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------|----------|----------|---------------|------------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| SR 395, Ritzville to Pasco - Corridor Improvements | | | | | | | 14,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 395 | L2000128 | US 395/Safety Corridor Improvements | 09, 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 14,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| US 395, Spokane - North Spokane Corridor | | | | | | | 177,419 | 209,000 | 202,900 | 173,000 | 61,000 | 0 | 0 | 0 | 0 | 0 | 1,318,770 |
| 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 | 209,422 |
| 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"/> | 6,974 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229,710 |
| 395 | M00800R | US 395 North Spokane Corridor | 03, 04, 07 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 170,445 | 209,000 | 202,900 | 173,000 | 61,000 | 0 | 0 | 0 | 0 | 879,638 |
| I-405, Lynnwood to Tukwila - Corridor Improvements | | | | | | | 618,690 | 639,617 | 403,000 | 135,000 | 225,000 | 0 | 0 | 0 | 13,816 | 3,111,158 | |
| 405 | 140504C | I-405/SR 167 Interchange - Direct Connector | 11, 37 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 34 | 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"/> | 98 | 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"/> | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179,816 | |
| 405 | 8B11001 | 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"/> | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164,275 | |
| 405 | 8B11002 | 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"/> | 4,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 342,741 | |
| 405 | 8B11006 | 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"/> | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,656 | |

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| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| 405 | L1000110 | I-405/NE 132nd Interchange - Totem Lake | 01, 45 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 56,376 | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,000 | |
| 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"/> | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,586 | |
| 405 | L1000280 | I-405/North 8th Street Direct Access Ramp in Renton | 37 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | |
| 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"/> | 82,991 | 396,000 | 118,000 | 0 | 0 | 0 | 0 | 0 | 0 | 605,002 | |
| 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"/> | 470,002 | 222,617 | 160,000 | 10,000 | 225,000 | 0 | 0 | 0 | 0 | 1,271,420 | |
| SR 500, Vancouver to Orchards - Corridor Improvements | | | | | | | | 20 | 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"/> | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,098 | |
| SR 502, I-5 to Battle Ground - Corridor Improvements | | | | | | | | 1,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,844 |
| 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"/> | 1,511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,844 | |
| SR 509, SeaTac to I-5 - Corridor Completion | | | | | | | | 5 | 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"/> | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,347 | |
| SR 510, Yelm - New Freeway | | | | | | | | 33,606 | 23,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,500 |
| 510 | T32700R | SR 510/Yelm Loop 02 Phase 2 | | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 33,606 | 23,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,500 | |

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|---|----------|---|----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|----------|----------|-----------------------|---------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| SR 518, Burien to Tukwila - Corridor Improvements | | | | | | | | 732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,426 |
| 518 | T32800R | SR 518 Des Moines Interchange Improvement | 33 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,426 | |
| SR 520, Seattle to Redmond - Corridor Improvements | | | | | | | | 532,991 | 499,642 | 329,088 | 391,649 | 31,880 | 31,880 | 15,940 | 0 | 0 | 4,681,012 | |
| 520 | 1BI1001 | SR 520/Bellevue Corridor Improvements - East End | 48 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,576 | |
| 520 | 8BI1003 | 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"/> | 28,977 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,679,890 | |
| 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 | 15,940 | 31,880 | 31,880 | 31,880 | 31,880 | 15,940 | 0 | 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"/> | 287 | 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"/> | 19,800 | 21,100 | 0 | 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"/> | 61,312 | 4,900 | 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 checked="" type="checkbox"/> | 422,615 | 457,702 | 297,208 | 359,769 | 0 | 0 | 0 | 0 | 0 | 1,643,315 | |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|---|----------|---|----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|-----------------------|----------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| SR 522, Seattle to Monroe - Corridor Improvements | | | | | | | | 13,099 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191,828 |
| 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"/> | 34 | 0 | 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"/> | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,637 | |
| 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"/> | 12,916 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,625 | |
| SR 531, Smokey Point Vicinity - Improvements | | | | | | | | 4,915 | 10,900 | 23,500 | 0 | 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"/> | 17 | 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"/> | 4,898 | 10,900 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 39,300 | |
| SR 532, Camano Island to I-5 - Corridor Improvements | | | | | | | | 1,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,560 |
| 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"/> | 1,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,560 | |
| SR 539, Bellingham North - Corridor Improvements | | | | | | | | 84 | 0 | 16,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 47,501 |
| 539 | 153915A | SR 539/Lynden-Aldergrove Port of Entry Improvements | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 84 | 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 | 16,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 40,000 | |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|---|---------|---|------------|-------------------------------------|-------------------------------------|--------------------------|-------------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------------------|--------------|
| | | | | 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 | 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 | 18,256 | 40,900 | | |
| Complete Puget Sound Core HOV System - Multiple Highways | | | | | | | | 17,642 | 30,921 | 10,000 | 60,000 | 10,000 | 0 | 0 | 0 | 0 | 129,200 | |
| 167 | 316706C | SR 167/SR 410 to SR 18 - Congestion Management | 25, 30, 31 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 17,642 | 30,921 | 10,000 | 60,000 | 10,000 | 0 | 0 | 0 | 0 | 129,200 | |
| Future Unprogrammed Project Reserves | | | | | | | | 10,140 | 12,538 | 19,099 | 112,086 | 138,939 | 111,609 | 193,500 | 103,500 | 10,000 | 711,411 | |
| 998 | 099902F | Environmental Retrofit Project Reserve - Fish Barrier Passage | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 2,088 | 41,434 | 32,439 | 90,000 | 0 | 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 | 28,023 | 26,252 | 20,752 | 28,050 | 28,050 | 0 | 131,127 | |
| 998 | 099902J | Safety Project Reserve - Collision Prevention | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 65,385 | 61,253 | 48,418 | 65,450 | 65,450 | 0 | 305,956 | |
| 998 | 099902K | Environmental Retrofit Project Reserve - Stormwater Runoff | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 2,249 | 3,429 | 3,705 | 0 | 0 | 0 | 0 | 0 | 9,383 | |
| 998 | 099902N | Project Reserve - Noise Reduction | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 140 | 114 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,254 | |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|--|----------|--|----------|-------------------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|-----------------------|---------------|
| | | | | 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"/> | 0 | 175 | 2,670 | 2,885 | 0 | 0 | 0 | 0 | 0 | 5,730 | |
| 998 | 099905Q | Local Funds Placeholder for Improvement Program | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 90,000 | |
| Studies & System Analysis | | | | | | | | 1,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,617 | |
| 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"/> | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 756 | |
| 002 | L1000158 | US 2 Trestle IJR | 44 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,029 | 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | |
| Improvement - Program Support Activities | | | | | | | | 28,963 | 29,570 | 30,182 | 30,787 | 31,389 | 32,037 | 32,702 | 33,371 | 0 | 379,311 | |
| 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 | 29,570 | 30,182 | 30,787 | 31,389 | 32,037 | 32,702 | 33,371 | 0 | 379,311 | |
| Safety - Interchange Improvements (New & Rebuilt) | | | | | | | | 21,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,493 |
| 150 | L2200092 | SR 150/No-See-Um Road Intersection - Realignment | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,493 | |
| 395 | L2000127 | US 395/Ridgeline Intersection | 08, 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|---|----------|-------------------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------|---------------|----------|--------------|---------------|----------|----------|----------|----------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Safety - Interchange, Intersection & Spot Improvements | | | | | | | 205,556 | 263,504 | 82,564 | 0 | 6,000 | 24,000 | 0 | 0 | 0 | 831,166 | |
| 000 | OBI2010 | Collision Prevention | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 59,749 | 54,954 | 54,645 | 0 | 0 | 0 | 0 | 0 | 0 | 328,492 |
| 000 | OBI2011 | Collision Reduction | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 26,900 | 23,553 | 23,419 | 0 | 0 | 0 | 0 | 0 | 0 | 149,907 |
| 002 | 200201J | US 2/East Wenatchee N - Access Control | 12 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 |
| 002 | N00200R | US Hwy 2 Safety | 39 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 3,012 | 14,300 | 0 | 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 | 6,000 | 24,000 | 0 | 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"/> | 11,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,150 |
| 026 | L2000236 | SR 26 & US 195 Safety Improvements | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 416 |
| 090 | L1000113 | I-90/SR 18 Interchange Improvements | 05 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 73,821 | 71,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,527 |
| 125 | L2000170 | SR 125/9th Street Plaza - Intersection Improvements | 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 3,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 |
| 241 | L2000280 | SR 241/Sunnyside Vicinity Improvements | 15 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 432 | L2000091 | SR 432 Longview Grade Crossing | 19 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 18,203 | 60,600 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| 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 | 2,818 |

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|---|----------|---|----------|-------------------------------------|--------------------------|-------------------------------------|-------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|-----------------------|--------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| 525 | L2000252 | SR 525 Improvements - Freeland Vicinity | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | |
| 526 | N52600R | SR 526 Corridor Improvements | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 7,557 | 38,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,197 | |
| Safety - Median Cross Over Protection | | | | | | | | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 101 | L1000247 | US 101/Morse Creek Safety Barrier | 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| Safety - Pedestrian & Bicycle Improvements | | | | | | | | 292 | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,876 |
| 000 | OB11002 | Pedestrian & Bicycle Improvements | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,436 | |
| 162 | 316218A | SR 162/Orting Area - Construct Pedestrian Evacuation Crossing | 02 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854 | |
| 527 | L1000173 | SR 527 Pedestrian Safety Project - The Parker & Quincy Memorial Pathway | 44 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 | |
| 900 | L2000238 | SR 900 Pedestrian Safety | 37 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 32 | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 333 | |
| Safety - Roadside Improvements | | | | | | | | 7,361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,650 | |
| 195 | L2000058 | US 195/Colfax to Spangle - Add Passing Lane | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 845 | 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"/> | 6,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|--|----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|----------------|---------------|---------------|-----------|----------|----------|--------------|------------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Environmental - Fish Barrier Removal & Chronic Deficiencies | | | | | | | 280,145 | 728,415 | 110,743 | 33,848 | 11,108 | 65 | 0 | 0 | 5,313 | 1,408,487 | |
| 000 | OBI4004 | Chronic Environmental Deficiency Improvements | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 5,145 | 2,030 | 10,375 | 14,394 | 36 | 0 | 0 | 0 | 0 | 62,361 |
| 109 | 310918A | SR 109/Moclips River Bridge - Replace Bridge | 24 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,313 | 6,071 | |
| 998 | OBI4001 | Fish Passage Barrier | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 275,000 | 726,385 | 100,368 | 19,454 | 11,072 | 65 | 0 | 0 | 0 | 1,340,055 |
| Environmental - Noise Walls & Noise Mitigation | | | | | | | 3,582 | 887 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,944 |
| 000 | OBI4002 | Noise Wall & Noise Mitigation Improvements | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,582 | 887 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,905 |
| 395 | L2000253 | US 395/N Yelm Street - Noise Study | 08 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 |
| Environmental - Stormwater & Mitigation Sites | | | | | | | 7,773 | 9,776 | 4,969 | 3,148 | 3,071 | 43 | 0 | 0 | 0 | 46,321 | |
| 000 | OBI4003 | Stormwater & Mitigation Site Improvements | 99 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,879 | 8,543 | 3,904 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 33,519 |
| 000 | OBI4ENV | Environmental Mitigation Reserve – Nickel/TPA/CWA | 99 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,894 | 1,233 | 1,065 | 148 | 71 | 43 | 0 | 0 | 0 | 12,802 |
| Other | | | | | | | 8 | 1,500 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,136 |
| 000 | OBI100A | Mobility Reappropriation for Projects Assumed to be Complete | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,136 |
| 224 | L1000291 | SR 224/ Red Mountain Improvements | 08 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 1,500 | 23,500 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|---|----------|--|----------|-------------------------------------|--------------------------|--------------------------|-------------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|-----------------------|----------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| Highway Preservation Program (P) | | | | | | | | 838,890 | 797,941 | 1,046,693 | 1,008,915 | 1,039,430 | 1,089,778 | 962,627 | 218,638 | 1,005,417 | 10,398,819 | |
| SR 99, Seattle - Alaskan Way Viaduct | | | | | | | | 10 | 10 | 1,330 | 390 | 18,440 | 640 | 35,580 | 1,750 | 253,150 | 311,300 | |
| 099 | L2000291 | SR 99 Tunnel R&R 36, 37, 43 - Preservation | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 10 | 10 | 1,330 | 390 | 18,440 | 640 | 35,580 | 1,750 | 253,150 | 311,300 | |
| SR 104, Hood Canal Bridge | | | | | | | | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,095 |
| 104 | 310407D | SR104/Port Angeles Graving Dock Settlement and Remediation | 24 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,095 | | |
| Future Unprogrammed Project Reserves | | | | | | | | 34,000 | 34,000 | 40,000 | 44,000 | 58,849 | 59,002 | 65,002 | 34,000 | 34,000 | 402,853 | |
| 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 | 6,000 | 10,000 | 24,849 | 25,002 | 31,002 | 0 | 0 | 96,853 | |
| 998 | 099906Q | Local Funds Placeholder for Preservation Program | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 36,000 | |
| 998 | 099907Q | Federal Funds Placeholder for Preservation Program | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 270,000 | |
| Preservation - Emergency Relief Projects | | | | | | | | 20,713 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 244,837 |
| 000 | OBP3001 | Emergency Relief Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,837 | |
| 998 | 099960K | Federal Funds Placeholder for Emergency Relief Funds | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 180,000 | |
| Preservation - Major Drainage | | | | | | | | 5,345 | 7,183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,488 |
| 000 | OBP3004 | Major Drainage Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 5,345 | 7,183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,488 | |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|--|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-----------------------|---------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| Preservation - Major Electrical | | | | | | | | 7,949 | 20,854 | 19,519 | 14,732 | 13,933 | 14,081 | 1,842 | 49,731 | 349,566 | 500,330 | |
| 000 | OBP3003 | Major Electrical Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,931 | 6,812 | 5,587 | 155 | 0 | 0 | 0 | 0 | 0 | 25,608 | |
| 405 | 1405RRT | I-405/Bellevue to Lynnwood R&R - Preservation | 01, 45 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,018 | 14,042 | 13,932 | 14,577 | 13,933 | 14,081 | 1,842 | 49,731 | 349,566 | 474,722 | |
| Preservation - Program Support Activities | | | | | | | | 65,615 | 62,906 | 64,206 | 65,495 | 66,774 | 68,154 | 69,567 | 70,992 | 0 | 836,797 | |
| 000 | L2000290 | Set Aside for Preservation Litigation Funds | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,807 | |
| 999 | 095901W | Set Aside for Preservation Program Support Activities | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 61,615 | 62,906 | 64,206 | 65,495 | 66,774 | 68,154 | 69,567 | 70,992 | 0 | 828,990 | |
| Preservation - Rest Areas | | | | | | | | 3,769 | 3,599 | 2,871 | 1,851 | 1,850 | 1,850 | 1,100 | 350 | 0 | 27,052 | |
| 000 | OBP3005 | Rest Areas Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,996 | 1,839 | 1,728 | 750 | 750 | 750 | 750 | 0 | 0 | 16,988 | |
| 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"/> | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 0 | 4,155 | |
| 999 | 099915E | Safety Rest Areas with Sanitary Disposal - Preservation Program | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 423 | 1,410 | 793 | 751 | 750 | 750 | 0 | 0 | 0 | 5,909 | |
| Preservation - Unstable Slopes | | | | | | | | 4,590 | 2,588 | 6,797 | 20,957 | 6,000 | 6,000 | 16,002 | 0 | 0 | 136,953 | |
| 000 | OBP3002 | Unstable Slopes Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,590 | 2,588 | 6,797 | 20,957 | 6,000 | 6,000 | 16,002 | 0 | 0 | 136,953 | |
| Preservation - Weigh Stations | | | | | | | | 9,423 | 5,001 | 7,160 | 7,730 | 0 | 0 | 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"/> | 9,423 | 5,001 | 7,160 | 7,730 | 0 | 0 | 0 | 0 | 0 | 34,894 | |

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|--|----------|---|----------|--------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|------------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Road Preservation - Asphalt | | | | | | | 112,116 | 104,481 | 316,928 | 324,252 | 348,486 | 379,146 | 381,788 | 0 | 0 | 2,554,078 | |
| 000 | OBP1002 | Asphalt Roadways Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 112,116 | 104,481 | 316,928 | 324,252 | 348,486 | 379,146 | 381,788 | 0 | 0 | 2,554,078 |
| Road Preservation - Chip Seal | | | | | | | 68,342 | 95,852 | 18,289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 302,418 |
| 000 | OBP1001 | Chip Seal Roadways Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 68,342 | 95,852 | 18,289 | 0 | 0 | 0 | 0 | 0 | 0 | 302,418 |
| Road Preservation - Concrete/Dowel Bar Retrofit | | | | | | | 59,324 | 67,861 | 48,469 | 32,290 | 0 | 0 | 0 | 0 | 0 | 0 | 515,344 |
| 000 | OBP1003 | Concrete Roadways Preservation | 99 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 59,324 | 67,861 | 48,469 | 32,290 | 0 | 0 | 0 | 0 | 0 | 515,344 |
| Road Preservation - Safety Features | | | | | | | 10,122 | 19,763 | 30,776 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 230,900 |
| 000 | OBP3007 | Preservation of Highway Safety Features | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 10,122 | 19,763 | 30,776 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 230,900 |
| Bridge Preservation - Repair | | | | | | | 218,984 | 112,137 | 204,944 | 181,740 | 261,333 | 299,366 | 276,745 | 1,815 | 345,399 | 2,247,462 | |
| 000 | OBP2002 | Bridge Repair Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 136,715 | 105,290 | 203,014 | 173,476 | 245,243 | 250,329 | 266,049 | 0 | 0 | 1,647,597 |
| 000 | L1000068 | Structurally Deficient and At Risk Bridges | 98 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 22,129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,303 |
| 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"/> | 8,350 | 4,969 | 202 | 1,633 | 1,429 | 5,117 | 691 | 0 | 0 | 23,520 |
| 099 | 109947B | SR 99/Aurora Bridge - Painting | 36, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 10,934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,314 |
| 107 | L2000116 | SR 107/Chahalal River Bridge (S. Montesano Bridge) Approach and Rail Repair | 19 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 18,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,848 |

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|--|----------|---|----------|-------------------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|--------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 155 | L2000203 | SR 155/Omak Bridge Rehabilitation | 07 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 |
| 241 | L2000174 | SR 241/Mabton Bridge | 15 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 11,262 | 0 | 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"/> | 326 | 1,878 | 1,728 | 6,631 | 14,661 | 43,920 | 10,005 | 1,815 | 345,399 | 426,910 |
| Bridge Preservation - Replacement | | | | | | | | 18,829 | 60,676 | 45,356 | 43,839 | 51,272 | 50,000 | 50,000 | 0 | 3,302 | 521,851 |
| 000 | OBP2001 | Bridge Replacement Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,607 | 53,776 | 43,756 | 36,939 | 49,772 | 50,000 | 50,000 | 0 | 0 | 369,881 |
| 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 | 8,547 |
| 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 | 6,427 |
| 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 | 1,600 | 6,900 | 1,500 | 0 | 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 checked="" type="checkbox"/> | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,245 |
| 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"/> | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,534 |

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|---|----------|---|----------|-------------------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|----------|----------|-----------------------|----------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| 012 | L2000075 | US 12/ Wildcat Bridge Replacement | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,300 | |
| 195 | 619503K | US 195/Spring Flat Creek - Bridge Replacement | 09 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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"/> | 14,405 | 6,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,523 | |
| 529 | 152908E | SR 529/Ebey Slough Bridge - Replace Bridge | 38 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,045 | |
| 532 | 153203D | SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge | 10 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,826 | |
| Bridge Preservation - Scour | | | | | | | | 1,721 | 5,921 | 5,053 | 5,001 | 5,001 | 5,001 | 5,001 | 0 | 0 | 35,307 | |
| 000 | OBP2003 | Bridge Scour Prevention Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,721 | 5,921 | 5,053 | 5,001 | 5,001 | 5,001 | 5,001 | 0 | 0 | 35,307 | |
| Bridge Preservation - Seismic Retrofit | | | | | | | | 37,980 | 14,942 | 53,942 | 58,261 | 0 | 0 | 0 | 0 | 0 | 0 | 244,860 |
| 000 | 099955H | Seismic Bridges Program - High & Med. Risk (TPA) | 99 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 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"/> | 37,980 | 14,942 | 53,942 | 58,261 | 0 | 0 | 0 | 0 | 0 | 193,473 | |
| Traffic Ops - ITS & Operation Enhancements | | | | | | | | 26,683 | 0 | 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"/> | 26,683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,038 | |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--------------|----------|-----------------------------|----------|-------------------------------------|--------------------------|-------------------------------------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Other | | | | | | | | 133,299 | 160,167 | 161,053 | 158,377 | 157,492 | 156,538 | 10,000 | 10,000 | 0 | 1,180,962 |
| 000 | L1000198 | Preservation Activities | 98 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 9,369 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | 90,000 |
| 000 | L1100071 | Highway System Preservation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 123,930 | 150,167 | 151,053 | 148,377 | 147,492 | 146,538 | 0 | 0 | 0 | 1,090,962 |

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Traffic Operations Program (Q)
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|---|--------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Traffic Operations Program (Q) | | | | | | | 15,262 | 11,800 | 10,300 | 10,300 | 0 | 0 | 0 | 0 | 0 | 0 | 57,753 |
| I-90, Spokane Area - Corridor Improvements | | | | | | | 337 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 512 |
| 090 | 609007Q | Spokane Area Traffic Volume Collection | 03, 04, 06 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 337 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 351 | |
| 240 | L2000230 | SR 240/Hagen Road - Traffic Lights | 08 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | |
| Safety - Interchange, Intersection & Spot Improvements | | | | | | | 5 | 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"/> | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 953 | |
| Traffic Ops - CVISN, WIM, & Weigh Stations | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 |
| 005 | 000516Q | Expanded CVISN- Replace iSINC WIM Computers | 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 | |
| Traffic Ops - ITS & Operation Enhancements | | | | | | | 13,792 | 11,800 | 10,300 | 10,300 | 0 | 0 | 0 | 0 | 0 | 0 | 51,849 |
| 000 | 000005Q | Reserve funding for Traffic Operations Capital Projects | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 6,149 | 10,300 | 10,300 | 10,300 | 0 | 0 | 0 | 0 | 37,095 | |
| 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"/> | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | |
| 000 | 100017Q | I-5 & I-90 Ramp Meter Enhancements | 01, 05, 32, 37, 41 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | |
| 000 | 400016T | Vancouver Urban ITS Device Infill | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | |
| 000 | 400017Q | Clark County CMAQ VAST Projects | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | |

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|-----|---------|---|------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | 400018Q | Centralized Signal System - Joint ATMS throughout Clark County | 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 000 | 400019Q | Centralized Signal System Enhancements | 17, 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 446 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 452 |
| 000 | 400019R | I-5/I-205 Urban Ramp Meter - Phase 1 | 17, 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 678 |
| 000 | 400019V | Regional Video Sharing | 17, 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 |
| 000 | 600024Q | Eastern Region CCTV Systems - New Installs | 04, 07 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 311 |
| 005 | 100515Q | I-5/Northbound vicinity Marysville - Ramp Meters | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 13 | 560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 866 |
| 005 | 100516Q | I-5/CCTV Enhancement S 188th St to NE 80th St - Camera Installation | 11, 30, 33, 37, 43, 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| 005 | 100517Q | I-5/SB NE 45th St to NE 130th St - Ramp Meters | 43, 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 826 |
| 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 |
| 005 | 300519Q | I-5/Olympia Area Southbound - Congestion Management | 22 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 797 |
| 005 | 420522Q | I-5/Active Traffic Management | 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 |
| 014 | 401417Q | SR 14 ATIS Infill; I-5 to Evergreen | 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,108 |

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|-----|----------|--|------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 020 | 202000W | SR20/Wauconda Summit - RWIS and Camera | 07 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 366 |
| 024 | 202400Q | NCR Basin ITS Phase 3 | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 430 |
| 090 | 109025Q | I-90/EB E Mercer Way - ITS | 41 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 090 | 109062Q | I-90/Highpoint to SR 18 - Fiber Extension | 05 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 840 |
| 090 | 609047Q | I-90/Freeway/Arterial Integrated Corridor Management 2019 - 2021 | 03, 04, 06 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 510 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |
| 099 | L2000338 | SR 99 Aurora Bridge ITS | 36 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| 141 | 414119Q | SR 141/Flashing School Zone Signs | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| 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"/> | 100 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 205 | 420520Q | I-205/NB Mill Plain On-Ramp - Ramp Meter | 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 466 | 0 | 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"/> | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 261 |
| 285 | 228500Q | SR 285/Wenatchee Area - ITS Conduit | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 398 |

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Traffic Operations Program (Q)
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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|---------|--|----------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 512 | 351207R | SR 512/I-5 to SR 7 25, 29 EB - Congestion Management | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 496 |
| 522 | 152233Q | SR 522/Fales- Echo Lake Rd Interchange - Ramp Meters | 01 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 731 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 799 |
| 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"/> | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 |
| Traffic Ops - Traveler Information | | | | | | | | 1,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,589 |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,511 |
| 002 | 200208Q | US 2/W of Wenatchee - VMS | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 404 |
| 002 | 200212Q | US 2 Vicinity Variable Message Signs | 39 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215 |
| 090 | 509019Q | I-90/SR 18 Interchange Vic EB - Install VMS | 05 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 090 | 609004Q | I-90/Sprague Rest Area Traveler Information | 07, 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 23 | 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"/> | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 406 |
| 182 | 518203Q | I-182/Argent Rd Vicinity EB - Install VMS | 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 |

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Public Transportation Program (V)
(Dollars In Thousands)

| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|---|----------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Public Transportation Program (V) | | | | | | | 165,246 | 69,877 | 9,132 | 7,783 | 8,901 | 7,990 | 0 | 0 | 0 | 376,508 | |
| Regional Mobility Grants Current Biennium | | | | | | | 42,373 | 25,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,485 |
| 0 | 20190001 | Community Transit: Swift BRT Green Line Operating | 01,21,38,44 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | |
| 0 | 20190002 | Intercity Transit: Regional Business to Business Vanpool Program | 01,02,05,11,20,22,23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 220 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 440 | |
| 0 | 20190003 | Ben Franklin Transit: West Pasco Multimodal Hub | 08,09,16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,207 | 506 | 0 | 0 | 0 | 0 | 0 | 0 | 3,713 | |
| 0 | 20190004 | City of Kent: Rapid Ride Facility Passenger Amenities & Access Improv. | 05,11,33,47 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,236 | 6,764 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | |
| 0 | 20190005 | City of Tukwila: South King County Regional TDM for Centers & Corridors | 11,33,47 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | |
| 0 | 20190006 | Island Co. Public Works: Clinton P&R-to-Ferry Terminal Connection Imp. | 10,21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 400 | 905 | 0 | 0 | 0 | 0 | 0 | 0 | 1,305 | |
| 0 | 20190007 | Ben Franklin Transit: Duportail Multimodal Hub | 08,09,16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,357 | 1,782 | 0 | 0 | 0 | 0 | 0 | 0 | 3,139 | |
| 0 | 20190008 | Ben Franklin Transit: Downtown Pasco Multimodal Hub | 08,09,16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,552 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 1,852 | |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------|----------|---|----------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | 20190009 | Seattle DOT: Market/45th RapidRide | 36,43,46 | <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 | 20190010 | Spokane Transit Auth: Cheney HP Transit Cor. Imp. & Vehicle Acquisition | 03,06 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,303 | 4,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,330 |
| 0 | 20190011 | City of Burien: Ambaum Blvd and H Line Transit Pathway Improvements | 34,36,37,43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 0 | 20190012 | Skagit Transit: Commuter Bus Purchase | 10,39,40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,625 |
| 0 | 20190013 | Intercity Transit: High Perf. Corridor Service Implementation - Ph 1 | 02,22 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,084 | 1,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,524 |
| 0 | 20190014 | City of Olympia State Capitol Campus TDM | 02,17,18,19,20,22,24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 |
| 0 | 20190015 | Clark County PTBA - C-TRAN: Southbound I-5 Bus on Shoulder | 17,18,49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,900 |
| 0 | 20190016 | City of Longview-RiverCities Transit:Lexington Connector Exp. | 19,20 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 292 |
| 0 | 20190A19 | Spokane County CTR Office: Liberty Lake Shuttle | 04 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 113 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|--|----------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | 20190A23 | Pierce Transit: Pacific Ave/SR 7 Corridor BRT Stations | 25, 26, 27, 28, 29, 30, 31 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,100 | 2,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 |
| 0 | 20190A27 | City of Zillah: Teapot Dome Park & Ride Construction | 15 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 664 |
| Regional Mobility Grants Reappropriated and Four Year | | | | | | | | 62,348 | 2,889 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109,611 |
| 0 | 20130027 | Seattle DOT, 23rd Avenue Transit Improvements | 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| 0 | 20170001 | Intercity Transit Route 612 Express Service Expansion | 22 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,043 |
| 0 | 20170002 | Skagit Transit Connector Services Expansion Project | 39 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,138 |
| 0 | 20170003 | King County Metro Northgate Transit Center TOD - Access and Facility Imp | 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 5,085 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,241 |
| 0 | 20170004 | King County Metro Route 101 Service Increase: Renton to/from Seattle | 46, 47 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,086 |
| 0 | 20170005 | King County Metro Eastlake Off-Street Layover Facility | 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 6,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,097 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------|----------|--|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 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"/> | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,925 |
| 0 | 20170008 | King County Metro Renton to Auburn Transit Speed, Reliability & Service | 11, 47 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,875 | 1,269 | 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"/> | 3,262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| 0 | 20170010 | Intercity Transit Design and Construction - Regional Vanpool Service Ctr | 22 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,900 | 0 | 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"/> | 200 | 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"/> | 1,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,080 |
| 0 | 20170014 | Kitsap Transit Wheaton Way Transit Center | 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| 0 | 20170016 | Grant Transit Moses Lake - Ellensburg Express to CWU | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 373 |
| 0 | 20170017 | Everett, City of-80 Stall Park and Ride Expansion | 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------|----------|--|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | 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"/> | 170 | 0 | 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"/> | 500 | 1,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,120 |
| 0 | 20170022 | Wahkiakum County Health & Human Service Regional Mobility Expand Service | 19 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 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"/> | 1,800 | 0 | 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"/> | 8,535 | 0 | 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"/> | 2,779 | 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"/> | 544 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| 0 | 20170029 | Pierce Transit S/SR 7 Park-and-Ride/Bus | 02 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| 0 | 20170030 | Spokane Transit Spokane Falls CC Transit Station | 03, 04 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,128 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|--|----------|---|------------|--------------------------|--------------------------|--------------------------|-------------------------------------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|-----------------------|---------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| 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 | |
| 0 | 20150024 | Mason Transit - Park and Ride Development | 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,083 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,750 | |
| 0 | 20150009 | King County Metro - Park and Ride Efficiency and Access Project | 30, 46, 48 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,595 | |
| 0 | 20150106 | WSDOT - SR 525 - Pedestrian & Traffic Improvements | 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,271 | |
| 0 | 20150019 | Spokane Transit Authority - West Plains Transit Center | 06, 07, 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,050 | |
| 0 | 20150008 | King County Metro - Route 245 Corridor Speed and Reliability Improvement | 42, 45, 48 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,192 | |
| Regional Mobility Grants Contingency (Unfunded) | | | | | | | | 8,968 | 15,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,068 |
| 0 | 20190018 | Seattle DOT: RapidRide Roosevelt (Unfunded) | 37, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|--|----------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | 20190020 | City of Bellevue: Bellevue Advancement of TDM Strategies (Unfunded) | 05, 11, 34, 37, 41, 43, 45 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 550 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050 |
| 0 | 20190021 | Clark County PTBA - C-TRAN: Mill Plain Bus Rapid Transit (Unfunded) | 17, 18, 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,000 | 10,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,600 |
| 0 | 20190022 | Clark County PTBA - C-TRAN: Columbia House P&R Expansion (Unfunded) | 17, 18, 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,451 |
| 0 | 20190024 | City of Pullman: Peak-time Shuttles & Electric Bus (Unfunded) | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 967 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 967 |
| Regional Mobility Grants Prior Biennia | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,688 |
| 0 | 20130100 | City of Tukwila, Urban Center Pedestrian Bridge | 11 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,870 |
| 0 | 20130101 | Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park an | 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,189 |
| 0 | 20130109 | Spokane Transit, Central City Line | 03 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 |
| 0 | 20170006 | Community Transit Swift Green Line Bus Rapid Transit - 60 ft Expansion B | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------|----------|--|----------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,668 |
| 0 | 20170021 | Link Park and Ride | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,646 |
| 0 | 20170023 | Yakima Transit Application for 20 Transit Shelters | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 |
| 0 | 20150016 | Mason Transit - Regional Express Commuter Bus Service | 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,769 |
| 0 | 20150003 | King County Metro SR 522 and I-5 operating | 01, 30, 33, 37, 43, 45, 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,516 |
| 0 | 20150005 | Community Transit-Seaway Transit Center-Swift II BRT | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,800 |
| 0 | 20150013 | City of Tacoma - Tacoma Link Expansion Phase 1 | 27 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 0 | 20150014 | Pierce Transit - Route 1 Connections/Route 4 112th Street Peak Hour Serv | 25, 27, 29 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,421 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|-------------------------------------|----------|--|----------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,880 |
| 0 | 20150017 | Pullman Transit - Two, 40-foot Electric Hybrid Buses to Increase Capacit | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,056 |
| 0 | 20150015 | Link Transit - Wenatchee Riverfront Shuttle | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,508 |
| Green Transportation Program | | | | | | | | 11,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,470 |
| 0 | GT192101 | Spokane Transit Battery Electric Bus Infrastructure | 03, 04 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,669 |
| 0 | GT192102 | King County Metro Transit Diesel Bus Replacement | 46, 47, 48 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,307 |
| 0 | GT192103 | Pierce Transit Electric Bus Charging Infrastructure | 28, 29 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 585 |
| 0 | GT192104 | C-TRAN All-Electric Vehicle Infrastructure | 17, 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,260 |
| 0 | GT192105 | Pullman Transit Building Electrical Upgrades | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 263 |
| 0 | GT192106 | Powering Kitsap Transit Toward Zero Emissions | 23, 26, 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,042 |
| 0 | GT192107 | Twin Zero-Emission Transit and Mellen Street Transit Station | 20 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,935 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|---|----------|---|--------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|-----------------------|----------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| 0 | GT192108 | Link Transit - Charging Infrastructure, Upgrade and Installation | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,409 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,409 | |
| Green Transportation Program (Unfunded) | | | | | | | | 6,716 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,716 |
| 0 | GT192109 | King Metro South Base Campus Electrification (Unfunded) | 11, 31, 43, 46, 47 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,800 | |
| 0 | GT192110 | Whatcom TA: Purchase & Installation of Natural Gas Generator (Unfunded) | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 531 | |
| 0 | GT192111 | Community Transit: Kasch Park Casino Rd EV & EV Charge Station (Unfunded) | 38, 39, 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | |
| 0 | GT192112 | Grant Transit: E-Vehicles & EV Charging Station (Unfunded) | 12, 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,260 | |
| Connecting Washington - Transit Projects | | | | | | | | 33,370 | 26,776 | 9,132 | 7,783 | 8,901 | 7,990 | 0 | 0 | 0 | 0 | 105,470 |
| 0 | G2000028 | King County Metro - Bike Share Expansion - Kirkland, Bellevue, Redmond, | 48 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 50 | 0 | 0 | 0 | 2,685 | 2,640 | 0 | 0 | 0 | 5,500 | |
| 0 | G2000029 | Everett Transit - North Broadway Bus Stop Safety Improvements | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,475 | |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------|----------|--|------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | G2000030 | San Juan County - 40 Orcas Village Park and Ride | | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 |
| 0 | G2000031 | King County Metro - RapidRide Expansion, Burien-Delridge | 11, 33, 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 2,257 | 4,243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 0 | G2000032 | King County Metro - Route 40 Northgate to Downtown | 36, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 1,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 0 | G2000033 | King County Metro - Route 43 & Route 44 - Ballard to University District | 36, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 0 | G2000034 | Spokane Transit - 03, 06 Spokane Central City Line | | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11,743 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 0 | G2000037 | City of Seattle - Trolley Expansion/Electri fication, Madison Route | 37, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 2,545 | 3,434 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 0 | G2000038 | King County Metro - 67th to Fremont Transit Corridor | 36, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 900 | 2,100 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 0 | G2000039 | Kitsap Transit - East Bremerton Transfer Center | 23, 25 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 0 | G2000040 | City of Seattle - MLK Way/Rainier Ave S I/C Improvements | 37 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 900 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------|----------|--|------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | G2000041 | City of Seattle - Northgate Transit Center Pedestrian Bridge | 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 0 | G2000042 | Mason Transit - Park and Ride Development | 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 633 | 3,085 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,585 |
| 0 | G2000043 | King County Metro - Route 48 North University Link Station to Loyal Heig | 36, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 1,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 0 | G2000044 | Kitsap Transit - Silverdale Transfer Center | 23, 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 2,300 |
| 0 | G2000045 | Pierce Transit - SR 25, 27, 29 7 Express Service Tacoma to Parkland/Spanaway | 23, 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4,687 | 9,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 0 | G2000046 | Community Transit, Everett Transit - SWIFT II Bus Rapid Transit | 21, 38, 44 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 2,103 | 2,898 | 2,683 | 2,316 | 0 | 0 | 0 | 0 | 10,000 |
| 0 | G2000047 | C-TRAN - Vancouver Mall Transit Center Relocation and Upgrade | 17, 18, 49 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 1,000 | 1,600 | 600 | 0 | 0 | 0 | 3,200 |
| 0 | T000001 | Transit Tier Projects Contingency/Reserve | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 4,750 | 0 | 0 | 0 | 4,750 |

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Washington State Ferries Capital Program (W)
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|--|----------------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Washington State Ferries Capital Program (W) | | | | | | | | 542,486 | 372,679 | 319,815 | 298,742 | 328,543 | 367,750 | 377,437 | 4,391 | 0 | 3,712,233 |
| WSF - Administrative and Systemwide | | | | | | | | 26,821 | 26,648 | 27,371 | 28,325 | 29,300 | 30,296 | 27,117 | 4,391 | 0 | 293,421 |
| 000 | 998602A | WSF/IT Terminal Telecommunications | 10, 21, 23, 26, 34, 40, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 621 | |
| 000 | 998951A | WSF/Administrative Support - Allocated to W2 | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,893 | 5,296 | 7,984 | 8,832 | 9,331 | 7,534 | 9,008 | 0 | 86,351 | |
| 000 | G2000080 | Electric Vessel RFP | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 601 | |
| 000 | G2000087 | Electric Ferry Planning Team | 98 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 495 | |
| 000 | L2000006 | Vessel Project Support | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,117 | 3,479 | 3,617 | 3,763 | 3,914 | 4,071 | 4,228 | 4,391 | 0 | 46,156 |
| 000 | L2000110 | Ferry Vessel and Terminal Preservation | 98 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 4,192 | 4,193 | 4,193 | 4,193 | 4,193 | 0 | 0 | 20,964 | |
| 000 | L2000300 | ORCA Card Next Generation | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,300 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | |
| 000 | L2000301 | Maintenance Management System | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | |
| 000 | L2200083 | ADA Visual Paging Project | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,418 | |
| 959 | L1000016 | Primavera Project Management System | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 348 | 361 | 375 | 0 | 0 | 0 | 0 | 0 | 2,351 | |
| 959 | L2000007 | Terminal Project Support | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 7,501 | 7,136 | 8,521 | 9,295 | 9,697 | 10,096 | 10,498 | 0 | 88,378 | |
| 999 | 998901J | WSF/Administrative Support - Allocated to W1 | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 7,937 | 4,984 | 2,681 | 2,242 | 2,165 | 4,402 | 3,383 | 0 | 41,686 | |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------------------------------------|----------|--|----------------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|--------------|---------------|---------------|---------------|--------------|----------|----------|----------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| WSF - Emergency Repairs | | | | | | | 5,357 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | 56,427 | |
| 000 | 999910K | Emergency Repair | 26, 40, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 5,357 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | 56,427 | |
| WSF - New Vessels | | | | | | | 100,010 | 89,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 675,626 | |
| 000 | L1000063 | #3 - 144-Capacity Vessel (MV Chimacum) | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,194 | |
| 000 | L2000109 | #4 - 144 capacity vessel | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,935 | |
| 000 | L2000329 | #1 New Vessel - 144 Hybrid Electric | 10, 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 99,000 | 89,000 | 0 | 0 | 0 | 0 | 0 | 0 | 188,000 | |
| 000 | L2200038 | #1 - 144-Capacity Vessel (MV Tokitae) | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,159 | |
| 000 | L2200039 | #2 - 144-Capacity Vessel (MV Samish) | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,338 | |
| WSF - Terminal Improvements | | | | | | | 96,788 | 3,054 | 2,631 | 10,488 | 29,031 | 31,810 | 0 | 0 | 0 | 294,331 | |
| 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"/> | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 | |
| 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"/> | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,167 | |
| 000 | 998603A | WSF/Systemwide - Ladder Safety | 10, 21, 23, 26, 34, 40, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260 | |
| 000 | 998604A | WSF/IT EFS Preservation | 10, 21, 23, 26, 34, 40, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | |
| 000 | PASGRANT | Passenger Ferry Grants | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 514 | |

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|-----|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 020 | 900012L | Port Townsend Tml Improvement | 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 020 | 900022J | Lopez Tml Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 534 |
| 020 | 900026Q | Orcas Tml Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 137 | 627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,045 |
| 020 | 902017M | Coupeville (Keystone) Tml Improvement | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201 |
| 020 | 902020D | Anacortes Tml Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,296 |
| 104 | 910413R | Edmonds Tml Improvement | 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 522 | 108 | 0 | 0 | 0 | 26,000 | 0 | 0 | 0 | 27,723 |
| 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"/> | 304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 665 |
| 163 | 900002H | Tahlequah Tml Improvement | 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 851 |
| 304 | 930410U | Bremerton Tml Improvement | 26 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 654 | 0 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 1,371 |
| 305 | 900040O | Eagle Harbor Maint Facility Improvement | 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,368 | 2,172 | 799 | 3,236 | 7,909 | 0 | 0 | 0 | 0 | 15,839 |
| 305 | 930513H | Bainbridge Island Tml Improvement | 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 |
| 519 | 900010M | Seattle Tml Improvement | 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,711 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,399 |
| 525 | 952515P | Mukilteo Tml Improvement | 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 84,478 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,347 |
| 525 | 952516S | Clinton Tml Improvement | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 25 | 0 | 1,710 | 7,252 | 21,122 | 5,810 | 0 | 0 | 0 | 35,919 |
| 525 | L2000166 | Clinton Tml Road Improvements | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 796 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,030 |

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Washington State Ferries Capital Program (W)
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------------------------------------|---------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 998 | 998925A | Security System Upgrades Placeholder for W1 | 98 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,093 |
| WSF - Terminal Preservation | | | | | | | | 183,503 | 157,095 | 144,423 | 154,401 | 118,202 | 90,744 | 99,318 | 0 | 0 | 1,170,042 |
| 020 | 900012K | Port Townsend Tml Preservation | 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 1,754 | 3,309 | 13,685 | 0 | 234 | 0 | 0 | 18,982 |
| 020 | 900022I | Lopez Tml Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 406 | 3,554 | 5,283 | 0 | 0 | 0 | 1,645 | 0 | 0 | 10,888 |
| 020 | 900024F | Shaw Tml Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 2,945 | 1,751 | 0 | 1,061 | 158 | 0 | 0 | 5,915 |
| 020 | 900026P | Orcas Tml Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 275 | 1,696 | 1,850 | 976 | 3,477 | 4,875 | 1,736 | 0 | 0 | 14,886 |
| 020 | 900028U | Friday Harbor Tml Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 243 | 1,355 | 430 | 1,240 | 0 | 1,062 | 4,776 | 0 | 0 | 10,395 |
| 020 | 902017K | Coupeville (Keystone) Tml Preservation | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 5,713 | 1,187 | 2,611 | 6,650 | 1,031 | 0 | 0 | 17,203 |
| 020 | 902020C | Anacortes Tml Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,386 | 3,546 | 17,154 | 17,078 | 16,158 | 6,041 | 14,276 | 0 | 0 | 76,639 |
| 104 | 910413Q | Edmonds Tml Preservation | 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 355 | 0 | 5,875 | 12,137 | 42,036 | 0 | 0 | 0 | 0 | 60,403 |
| 104 | 910414P | Kingston Tml Preservation | 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,100 | 2,382 | 13,400 | 12,575 | 0 | 8,161 | 8,372 | 0 | 0 | 48,019 |
| 160 | 900005M | Fauntleroy Tml Preservation | 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 6,786 | 3,936 | 14,791 | 69,339 | 1,080 | 8,455 | 4,963 | 0 | 0 | 109,393 |
| 160 | 900006S | Vashon Tml Preservation | 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 582 | 2,038 | 3,933 | 2,702 | 4,670 | 3,116 | 2,181 | 0 | 0 | 19,238 |
| 160 | 916008R | Southworth Tml Preservation | 26 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,576 | 18,141 | 4,110 | 1,216 | 0 | 6,963 | 12,914 | 0 | 0 | 46,906 |
| 163 | 900001G | Point Defiance Tml Preservation | 27 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 1,075 | 2,204 | 4,279 | 3,334 | 1,469 | 0 | 0 | 12,361 |
| 163 | 900002G | Tahlequah Tml Preservation | 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 205 | 1,803 | 2,826 | 11,947 | 1,689 | 0 | 0 | 18,470 |

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Washington State Ferries Capital Program (W)
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|----------------------------------|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 304 | 930410T | Bremerton Tml Preservation | 26 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 446 | 3,218 | 28,177 | 7,121 | 0 | 6,231 | 1,822 | 0 | 0 | 47,036 |
| 305 | 900040N | Eagle Harbor Maint Facility Preservation | 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 8 | 442 | 15,662 | 4,413 | 1,837 | 3,237 | 23,717 | 0 | 0 | 49,394 |
| 305 | 930513G | Bainbridge Island Tml Preservation | 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 11,124 | 20,018 | 7,648 | 1,331 | 5,586 | 2,360 | 13,974 | 0 | 0 | 64,463 |
| 519 | 900010L | Seattle Tml Preservation | 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 154,816 | 91,311 | 2,828 | 0 | 0 | 0 | 0 | 0 | 0 | 466,415 |
| 519 | L1000168 | Seattle Tml - Slip 2 and LCCM | 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 447 | 5,608 | 12,151 | 16,276 | 8,809 | 2,919 | 0 | 0 | 46,210 |
| 525 | 952516R | Clinton Tml Preservation | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 400 | 0 | 4,521 | 1,284 | 1,335 | 8,346 | 0 | 0 | 0 | 15,886 |
| 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 | 5,011 | 1,461 | 584 | 2,346 | 96 | 1,442 | 0 | 0 | 10,940 |
| WSF - Vessel Improvements | | | | | | | | 48,740 | 1,264 | 6,693 | 6,701 | 6,955 | 9,692 | 0 | 0 | 0 | 96,254 |
| 000 | 944401E | MV Issaquah Improvement | 26, 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 121 | 70 | 329 | 329 | 329 | 462 | 0 | 0 | 0 | 2,441 |
| 000 | 944402E | MV Kittitas Improvement | 10, 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2 | 70 | 294 | 211 | 483 | 462 | 0 | 0 | 0 | 2,232 |
| 000 | 944403E | MV Kitsap Improvement | 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 608 | 70 | 329 | 329 | 329 | 462 | 0 | 0 | 0 | 2,717 |
| 000 | 944404E | MV Cathlamet Improvement | 10, 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 664 | 70 | 329 | 329 | 329 | 462 | 0 | 0 | 0 | 2,736 |
| 000 | 944405F | MV Chelan Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 274 | 70 | 329 | 329 | 329 | 462 | 0 | 0 | 0 | 2,221 |
| 000 | 944406E | MV Sealth Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 168 | 70 | 329 | 329 | 329 | 462 | 0 | 0 | 0 | 2,134 |
| 000 | 944413C | MV Tillikum Improvement | 26, 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 81 | 70 | 329 | 329 | 329 | 462 | 0 | 0 | 0 | 1,623 |

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|-----|----------|--|----------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | 944431E | MV Hyak Improvement | 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 |
| 000 | 944432H | MV Elwha Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 266 | 71 | 330 | 330 | 330 | 462 | 0 | 0 | 0 | 2,000 |
| 000 | 944433E | MV Kaleetan Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 473 | 71 | 330 | 330 | 330 | 462 | 0 | 0 | 0 | 2,555 |
| 000 | 944434E | MV Yakima Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 186 | 70 | 366 | 320 | 302 | 462 | 0 | 0 | 0 | 2,562 |
| 000 | 944441C | MV Walla Walla Improvement | 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 63 | 71 | 330 | 330 | 330 | 462 | 0 | 0 | 0 | 2,284 |
| 000 | 944442C | MV Spokane Improvement | 21, 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 455 | 71 | 330 | 330 | 330 | 462 | 0 | 0 | 0 | 2,307 |
| 000 | 944476B | MV Chetzemoka Improvement | 10, 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 156 | 69 | 329 | 329 | 329 | 460 | 0 | 0 | 0 | 1,799 |
| 000 | 944477B | MV Salish Improvement | 10, 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 296 | 69 | 329 | 329 | 329 | 460 | 0 | 0 | 0 | 2,107 |
| 000 | 944478C | MV Kennewick Improvement | 27 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 215 | 69 | 329 | 329 | 329 | 460 | 0 | 0 | 0 | 3,305 |
| 000 | 944499F | MV Puyallup Improvement | 21, 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 190 | 71 | 330 | 330 | 330 | 462 | 0 | 0 | 0 | 2,776 |
| 000 | 944499G | MV Tacoma Improvement | 23, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 152 | 71 | 329 | 329 | 329 | 462 | 0 | 0 | 0 | 3,143 |
| 000 | 944499H | MV Wenatchee Improvement | 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 411 | 71 | 330 | 330 | 330 | 462 | 0 | 0 | 0 | 2,560 |
| 000 | 990041W | MV Chimacum Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 255 | 0 | 254 | 300 | 300 | 460 | 0 | 0 | 0 | 1,569 |
| 000 | 990051A | MV Suquamish Improvement | 10, 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| 000 | 998951F | Security System Upgrades Placeholder for W2 | 10, 21, 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,382 |
| 000 | G2000084 | Electric Ferry - Conversion | 23, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 43,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 |

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(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|----------------------------------|----------|-----------------------------|------------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------------|---------------|----------------|---------------|----------------|----------------|----------------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | L1000008 | MV Tokitae Improvement | 10, 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 192 | 0 | 255 | 300 | 300 | 461 | 0 | 0 | 0 | 1,725 |
| 000 | L1000009 | MV Samish Improvement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 133 | 0 | 254 | 300 | 300 | 461 | 0 | 0 | 0 | 1,869 |
| WSF - Vessel Preservation | | | | | | | | 81,267 | 90,618 | 133,697 | 93,827 | 140,055 | 200,208 | 246,002 | 0 | 0 | 1,126,132 |
| 000 | 944401D | MV Issaquah Preservation | 26, 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,736 | 1,912 | 4,866 | 1,785 | 6,514 | 22,495 | 7,436 | 0 | 0 | 52,224 |
| 000 | 944402D | MV Kittitas Preservation | 10, 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,696 | 5,061 | 20,081 | 4,600 | 1,678 | 2,249 | 11,495 | 0 | 0 | 51,894 |
| 000 | 944403D | MV Kitsap Preservation | 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,934 | 2,662 | 10,698 | 3,038 | 3,653 | 1,128 | 8,230 | 0 | 0 | 36,846 |
| 000 | 944404D | MV Cathlamet Preservation | 10, 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,418 | 8,743 | 3,953 | 2,876 | 11,474 | 646 | 12,904 | 0 | 0 | 47,682 |
| 000 | 944405D | MV Chelan Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 5,248 | 5,141 | 9,554 | 18,108 | 2,250 | 3,123 | 15,298 | 0 | 0 | 62,016 |
| 000 | 944406D | MV Sealth Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 223 | 6,894 | 6,161 | 13,866 | 2,671 | 5,612 | 13,776 | 0 | 0 | 52,652 |
| 000 | 944413B | MV Tillikum Preservation | 26, 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,223 |
| 000 | 944431D | MV Hyak Preservation | 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,742 |
| 000 | 944432G | MV Elwha Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,781 |
| 000 | 944433D | MV Kaleetan Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,823 | 8,743 | 6,213 | 4,831 | 1,277 | 0 | 0 | 0 | 0 | 32,841 |
| 000 | 944434D | MV Yakima Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 5,543 | 7,669 | 23,074 | 5,184 | 1,331 | 0 | 0 | 0 | 0 | 46,562 |
| 000 | 944441B | MV Walla Walla Preservation | 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,051 | 10,778 | 10,531 | 5,505 | 2,583 | 2,855 | 2,030 | 0 | 0 | 37,839 |
| 000 | 944442B | MV Spokane Preservation | 21, 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 8,650 | 1,785 | 20,515 | 6,234 | 2,929 | 4,141 | 0 | 0 | 0 | 64,792 |
| 000 | 944471A | MV Chetzemoka Preservation | 26, 40, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,110 | 1,792 | 82 | 4,882 | 3,502 | 31,755 | 1,444 | 0 | 0 | 45,762 |
| 000 | 944477A | MV Salish Preservation | 10, 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,199 | 5,076 | 2,430 | 966 | 4,112 | 0 | 40,937 | 0 | 0 | 56,168 |

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Washington State Ferries Capital Program (W)
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|-----|----------|------------------------------------|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | 944499C | MV Puyallup Preservation | 21, 23 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 4,847 | 3,410 | 2,358 | 361 | 5,578 | 50,808 | 16,790 | 0 | 0 | 87,455 |
| 000 | 944499D | MV Tacoma Preservation | 23, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 17,467 | 712 | 66 | 4,371 | 67,063 | 15,195 | 2,372 | 0 | 0 | 141,160 |
| 000 | 944499E | MV Wenatchee Preservation | 26, 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 16,104 | 6,141 | 994 | 3,886 | 10,242 | 35,148 | 37,242 | 0 | 0 | 113,430 |
| 000 | 990040W | MV Chimacum Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,177 | 1,447 | 227 | 9,432 | 6,899 | 863 | 21,435 | 0 | 0 | 41,480 |
| 000 | 998951P | New CMAQ Grants Placeholders | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,843 |
| 000 | L1000006 | MV Tokitae Preservation | 10, 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 333 | 5,799 | 1,516 | 1,520 | 3,260 | 13,650 | 1,828 | 0 | 0 | 28,917 |
| 000 | L1000007 | MV Samish Preservation | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 290 | 4,608 | 7,784 | 2,226 | 1,825 | 6,614 | 10,686 | 0 | 0 | 35,102 |
| 010 | 944478B | MV Kennewick Preservation | 27 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 558 | 2,245 | 2,594 | 156 | 1,214 | 3,926 | 42,099 | 0 | 0 | 53,721 |

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Rail Program (Y)
(Dollars In Thousands)

| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) | |
|--|----------|---|--------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|----------|--------------|-----------------------|----------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| Rail Program (Y) | | | | | | | | 127,482 | 49,958 | 25,322 | 23,853 | 23,853 | 19,886 | 9,840 | 0 | 9,290 | 664,757 | |
| Freight Rail - Track Improvements | | | | | | | | 64,213 | 19,196 | 6,696 | 6,696 | 6,696 | 5,479 | 0 | 0 | 0 | 0 | 121,617 |
| 000 | L1000146 | Grays Harbor Rail Corridor Safety Study | 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301 | |
| 000 | L1000147 | South Kelso Railroad Crossing | 19 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11,678 | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,001 | |
| 000 | L1000167 | Bridge 12 (Salmon Creek) Replacement | 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,801 | |
| 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 | 0 | 151 | |
| 000 | L1000181 | PV Hooper Rail Line Improvements - Rail Siding | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 000 | L1000191 | PV Hooper Track Improvements | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,801 | |
| 000 | L1000233 | Chelatchie Prairie Railroad Roadbed Rehabilitation | 18 | <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 | |
| 000 | L1100080 | Port of Moses Lake | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 17,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,901 | |
| 000 | L1100083 | Port of Warden Rail Infrastructure Expansion | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,002 | |
| 000 | L2000173 | Connell Rail Interchange | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9,554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,001 | |
| 000 | L2000191 | Palouse River and Coulee City RR - Rehabilitation - New Law | 06, 07, 09, 12, 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 16,357 | 6,696 | 6,696 | 6,696 | 6,696 | 5,479 | 0 | 0 | 0 | 53,007 | |

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Rail Program (Y)
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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--|----------|---|--------------------|--------------------------|-------------------------------------|--------------------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | L2000289 | Rail Crossing Improvements at 6th Ave. and South 19th St. | 28 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,151 |
| Freight Rail - Track Preservation | | | | | | | | 902 | 550 | 550 | 550 | 550 | 550 | 550 | 0 | 0 | 14,346 |
| 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"/> | 798 | 550 | 550 | 550 | 550 | 550 | 550 | 0 | 0 | 12,345 |
| 000 | L1000180 | West Plains/Spokane International Airport Rail Development | 06 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,001 |
| Freight Rail - Grant Program | | | | | | | | 8,002 | 7,040 | 7,040 | 7,040 | 7,040 | 4,290 | 4,290 | 0 | 4,290 | 53,445 |
| 000 | 700401A | SSPR Railroad - Marshall to Oakesdale Track Rehab (2019 FRAP) | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780 |
| 000 | 700602A | Washington Eastern - Track Rehab - MP 11-24, 37-57 (2019 FRAP) | 12, 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 812 |
| 000 | 720201A | Columbia Walla Walla Railroad - Aggregate Hopper Cars (2019 FRAP) | 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312 |
| 000 | 720311A | Port of Pend Oreille - Usk to Newport Track Rehab (2019 FRAP) | 07 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 624 |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|-----|---------|---|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | 721410B | Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRAP) | 08 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 |
| 000 | 726813A | Tacoma Rail - Marine View Drive Track Rehab (2019 FRAP) | 27 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,144 |
| 000 | 741110A | Columbia Basin Railroad - Wheeler to Moses Lake Rehab (2019 FRAP) | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 728 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 728 |
| 000 | 744210A | Puget Sound & Pacific Railroad - Hoquiam Bridge (2019 FRAP) | 24 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 874 |
| 000 | 750101A | Rainier Rail - Blakeslee to Chehalis Bridges (2019 FRAP) | 20 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 458 |
| 000 | 750210A | Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRAP) | 01 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 |
| 000 | 757111A | Central Washington RR - Sunnyside to Granger Track Rehab (2019 FRAP) | 15 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 676 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 676 |
| 000 | F01001A | Statewide - Emergent Freight Rail Assistance Projects | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 7,040 | 7,040 | 7,040 | 7,040 | 4,290 | 4,290 | 0 | 4,290 | 41,030 |

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|-----|----------|--|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | G2000056 | Clark County Chelatchie Prairie RR (2017 FRAP) | 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 401 |
| 000 | G2000057 | Tidewater – Improve and Expand Existing Siding (2017 FRAP) | 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 405 |
| 000 | G2000059 | Washington and Idaho Railway - Track Rehabilitation (2017 FRAP) | 09 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 645 |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 572 |
| 000 | G2000061 | Columbia Basin RR - Othello Line Rehabilitation (2017 FRAP) | 09, 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 590 |
| 000 | G2000071 | Central Washington Railroad - Track Rehabilitation (2017 FRAP) | 15, 16 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 587 |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 |

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| Rte | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------------------------------------|----------|---|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | G2000073 | Kennewick Terminal LLC-Track Rehabilitation (2017 FRAP) | 08 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305 |
| 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 406 |
| Freight Rail - Loan Program | | | | | | | | 7,136 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 48,879 |
| 000 | 721410A | Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRIB) | 08 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 000 | 722814A | Port of Everett - South Terminal Modernization Project (2019 FRIB) | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 6,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,157 |
| 000 | 726811A | Tacoma Rail - Tote Yard Improvement (2019 FRIB) | 27 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 000 | 726821A | Tacoma Rail - Mazda Siding Upgrade (2019 FRIB) | 27 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| 000 | F01000A | Statewide - Freight Rail Investment Bank | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 89 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 36,832 |
| 000 | G2000064 | Port of Everett (2017 FRIB) | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |

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|--|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|-----------------------|---------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| Rail - Grant Program | | | | | | | | 906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 909 |
| 000 | 725910A | Ridgefield Rail Overpass | 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 909 | |
| Passenger Rail - Track Improvements | | | | | | | | 14,582 | 4,567 | 4,567 | 4,567 | 4,567 | 4,567 | 0 | 0 | 0 | 0 | 47,037 |
| 000 | HSR001 | State Corridor Safety and Positive Train Control Compliance | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,500 | 0 | 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"/> | 4,351 | 0 | 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"/> | 1,000 | 0 | 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"/> | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 501 | |
| 000 | L2220057 | Cascades Corridor Slide Prevention and Repair | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7,645 | 4,567 | 4,567 | 4,567 | 4,567 | 4,567 | 0 | 0 | 0 | 35,036 | |
| Passenger Rail - Train Investments | | | | | | | | 25,477 | 12,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,251 |
| 000 | 700010C | Passenger Rail Equipment Replacement - Insurance | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 10,000 | 12,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,746 | |
| 000 | HSR002 | Locomotive Service Equipment and Overhaul | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,001 | |
| 000 | HSR003 | Existing Passenger Rail Equipment Compatibility and Reliability | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500 | |

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|---|----------|---|----------------|-------------------------------------|--------------------------|--------------------------|-------------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|-----------------------|---------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | | |
| 000 | P02001A | Cascades Train Sets - Overhaul | 98 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 1,608 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,004 | |
| Passenger Rail - High Speed Rail Grant Investments | | | | | | | | 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 315,636 | |
| 000 | 700000E | ARRA Program Management | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,903 | |
| 000 | 700001C | New Locomotives (8) (ARRA) | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 494 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,697 | |
| 005 | 730310A | Tacoma- Point Defiance Bypass (ARRA) | 02, 27, 28, 29 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,654 | |
| 005 | 770220A | Seattle- King Street Station Track Upgrades (ARRA) | 37 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,382 | |
| Other | | | | | | | | 5,767 | 1,467 | 1,469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,637 |
| 000 | L1000235 | Port of Moses Lake Northern Columbia Basin Railroad Feasibility Study | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | |
| 000 | L1000239 | Grade Separation at Bell Road | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 000 | L1000242 | Spokane Airport Transload Facility | 06 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| 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 | 1,469 | 0 | 0 | 0 | 0 | 0 | 0 | 7,337 | |
| 000 | L1000221 | Titlow Rail Bridge/Culvert Improvement - Metro Parks Tacoma | 28 | <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 | |

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|-----|----------|--|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 000 | L2000361 | Jones/John Liner Road BNSF Railroad Undercrossing | 39 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 |
| 012 | L2000359 | Aberdeen US 12 Highway-Rail Separation | 19 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |

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Local Programs Program (Z)
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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|---|----------|--|------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------|----------------|----------------|---------------|---------------|---------------|----------|----------|------------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| Local Programs Program (Z) | | | | | | | 407,479 | 138,614 | 125,847 | 139,039 | 83,172 | 85,802 | 74,930 | 0 | 0 | 1,244,179 | |
| Local Programs - Pedestrian Safety | | | | | | | 76,295 | 37,530 | 37,530 | 37,530 | 29,530 | 29,530 | 29,530 | 0 | 0 | 359,605 | |
| 0 | L2000188 | Pedestrian and Bicycle Safety Grant Program | 98, 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 38,337 | 18,380 | 18,380 | 18,380 | 10,380 | 10,380 | 10,380 | 0 | 0 | 146,597 |
| 0 | L2000189 | Safe Routes to Schools Grant Program | 98, 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 36,458 | 19,150 | 19,150 | 19,150 | 19,150 | 19,150 | 19,150 | 0 | 0 | 211,508 |
| 0 | L2000339 | SR 303 Warren Ave Bridge Pedestrian Improvements | 23, 26, 35 | <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 |
| Connecting Washington - Pedestrian & Bike Projects | | | | | | | 37,537 | 2,000 | 2,425 | 8,347 | 8,242 | 10,872 | 0 | 0 | 0 | 88,653 | |
| 0 | G2000004 | Gravelly Lake Non-Motorized Trail | 28 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 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"/> | 0 | 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"/> | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 0 | G2000007 | Yakima Greenway 14 Bike Trail | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 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"/> | 0 | 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 259 |
| 0 | G2000010 | Cowiche Canyon Trail | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,886 | 0 | 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"/> | 14,000 | 0 | 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 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |

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|------|----------|---|----------|--------------------------|--------------------------|--------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | G2000013 | SR 520 Trail Grade Separation at 40th Street | 48 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 9,783 | 0 | 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 0 | G2000015 | Bay Street Pedestrian Project | 28 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,961 | 0 | 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 | 1,700 | 6,600 | 7,700 | 0 | 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"/> | 401 | 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"/> | 1,506 | 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 | 5,800 | 0 | 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 | 328 | 3,172 | 0 | 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"/> | 2,000 | 0 | 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 | 425 | 75 | 0 | 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,568 |
| 0 | G2000025 | Trestle - Park & Ride - Trail | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 250 | 0 | 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 | 150 | 600 | 0 | 0 | 0 | 0 | 750 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|--------------|----------|---|------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 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 | 372 | 714 | 0 | 0 | 0 | 0 | 1,086 |
| Other | | | | | | | | 293,647 | 99,084 | 85,892 | 93,162 | 45,400 | 45,400 | 45,400 | 0 | 0 | 795,921 |
| 0 | 01F035A | S 228th Street Extension & Grade Separation | 31, 33, 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,899 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,623 |
| 0 | 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 |
| 0 | L1000081 | Community Facilities District Improvements (Redmond) | 48 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 3,274 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 0 | L1000089 | Mottman Rd Pedestrian & Street Improvements | 22 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 1,110 | 6,498 | 0 | 0 | 0 | 0 | 0 | 7,608 |
| 0 | L1000094 | Issaquah-Fall City Road | 05, 41 | <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 |
| 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"/> | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,501 |
| 0 | L1000166 | North Bend Street Overlay | 05 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 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"/> | 15,213 | 45,400 | 45,400 | 45,400 | 45,400 | 45,400 | 45,400 | 0 | 0 | 305,143 |
| 0 | L1000177 | Edmonds Street Waterfront Connector | 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 |
| 0 | L1000184 | Emergency Road Repair Project - North 8th Street - Lynden | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 |
| 0 | L1000186 | Triangle Truss Bridge Deck Replacement | 03 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 293 | 0 | 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"/> | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280 |
| 0 | L1000189 | Aubrey Davis Park 41 Master Plan | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 0 | L1000194 | 8th Street Bridges 24 - Protective Barriers | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| 0 | L1000195 | Main Street Revitalization Project | 01 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 |
| 0 | L1000196 | Interurban Trail & 25 Trailhead Relocation | | <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 |
| 0 | L1000201 | Covington Way SE 47 Intersection Improvements | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 0 | L1000202 | Coal Creek Drive Repairs | 20 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 |
| 0 | L1000222 | Beech Street Extension | 19 | <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 |
| 0 | L1000224 | Dupont-Steilacoom Road Improvements | 28 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 3,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 |
| 0 | L1000249 | Clinton to Ken's Corner Trail | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 860 |
| 0 | L1000260 | Wallace Kneeland and Shelton Springs Road intersection improvements | 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| 0 | L1000270 | Complete 224th Phase 2 | 47 | <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 | L1000279 | Colville Airport Meteorological Station | 07 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |

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| Prty | Project | Project Title | Leg Dist | Funding Source | | | | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|------|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | L1000282 | Mickelson Parkway | 20 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 0 | L1000283 | South 314th St Improvements | 30 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 0 | L1000285 | Washougal 32nd St Underpass Design & Permitting | 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 0 | L1100049 | Scott Avenue Reconnection Project | 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 882 | 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"/> | 24,749 | 0 | 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 | 5,799 | 26,989 | 17,256 | 0 | 0 | 0 | 0 | 0 | 50,044 |
| 0 | L2000104 | Covington Connector | 47 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 23,926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 |
| 0 | L2000120 | Orchard Street Connector | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 9,940 | 0 | 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"/> | 29,833 | 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"/> | 7,250 | 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 | 2,492 | 10,000 | 24,008 | 0 | 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"/> | 13,932 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,100 |
| 0 | L2000137 | Sammamish Bridge Corridor | 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 11,446 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 |

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|------|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | L2000164 | Brady Road | 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| 0 | L2000171 | 35th Street Mill Creek | 44 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 2,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,750 |
| 0 | L2000181 | South Lander Street | 11 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 4,971 | 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 0 | L2000218 | Jovita Seismic Wall | 31 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 0 | L2000228 | Thornton Road Overpass | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 12,491 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,167 |
| 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 |
| 0 | L2000239 | Bus Lane Signage Vashon Ferry Terminal | 34 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 65 | 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"/> | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620 |
| 0 | L2000241 | South 116th Street Peter Western Bridge Repairs | 33 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 372 | 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"/> | 463 | 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"/> | 372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 0 | L2000248 | Bingen Walnut Creek Railroad Crossing | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 |
| 0 | L2000249 | Butler Road Railroad Crossing | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207 |
| 0 | L2000250 | E Nob Hill Blvd | 15 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190 |

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|------|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | L2000251 | Tremont Street Widening/Port Orchard | 26 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 0 | 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 |
| 0 | 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 |
| 0 | L2000267 | 35th Ave. SE Reconstruction Project | 44 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 0 | L2000270 | NE 132nd Street Sidewalk | 01 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 0 | L2000272 | Viking Way | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 0 | L2000275 | Shelton - Downtown Connector Project | 35 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 0 | L2000276 | Lyman - Prevedal Road Repairs | 39 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 0 | L2000277 | White Salmon-Courtney Road | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 0 | L2000284 | Port of Moses Lake - Hangar Expansion | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 0 | L2000285 | Odessa - County Road Bridge Replacement | 13 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 0 | L2000328 | Bingen Walnut Creek & Maple Railroad Crossing | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 1,017 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 |
| 0 | L2000341 | 72nd/Washington Improvements in Yakima | 14 | <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 |

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|------|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | L2000342 | 48th/Washington Improvements in Yakima | 14 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| 0 | L2200089 | Slater Road Bridge | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| 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"/> | 2,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 0 | L1000087 | I-5/Port of Tacoma Road Interchange | 25 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 17,415 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,300 |
| 0 | L1000284 | Ridgefield South I-5 Access Planning | 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 0 | L2000205 | I-5/Mellen Street Connector | 20 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 6,944 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,533 |
| 0 | L1000185 | SR 9/4th Street NE - Frontier Village Access Improvement | 44 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 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"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 521 |
| 0 | L2200040 | Parker Road - SR 20 Realign and Transit Park | 10 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 896 |
| 0 | 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 |
| 0 | L1000092 | SR 99/Burlington N Overpass Replacement | 40 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 0 | L1000281 | Ballard-Interbay Regional Transportation system plan | 36 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |

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|------|----------|---|----------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | NEDMOND | SR 99 Revitalization in Edmonds | 21 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 629 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 0 | L1000244 | SR 104/ 40th Place NE Roundabout | 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| 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 | L2000286 | Wenatchee - Confluence Parkway | 12 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 0 | L2000256 | Barker Rd/Trent Ave Grade Separation | 04 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 0 | L1000250 | I-405/ 44th Gateway Signage and Green- Scaping Improvements | 41 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 |
| 0 | L1000165 | Traffic Avenue / SR 410 Interchange | 31 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| 0 | L2000065 | SR 502 Main Street Project/Widening | 17, 18 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 5,906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,700 |
| 0 | L2000017 | SR 516/Wax Rd to 47 185th Ave SE - Improvements | 47 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 |
| 0 | L2000268 | Willis St (SR 516) and 4th Ave Roundabout | 33, 47 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 0 | L2220059 | SR 516/Jenkins Creek to 185th Avenue - Widening | 47 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 13,349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,522 |

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|---------------------------|----------|--|----------|-------------------------------------|--------------------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|-----------------------|
| | | | | TPA | Nic | CW | Oth | | | | | | | | | | |
| 0 | L1000133 | Lyon Creek Culvert | 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 771 |
| 0 | T10600R | Complete SR 522 Improvements-Kenmore | 46 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 0 | L1000148 | SR 523 145th Street | 32 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 12,500 | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 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"/> | 12,032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,864 |
| 0 | L1000200 | SR 547 Pedestrian and Bicycle Safety Trail | 42 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305 |
| 0 | L1000182 | SR 900-12th Ave NW Enhanced Turning Capacity | 05 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 0 | 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 |
| 0 | OLP500Z | State Infrastructure Bank | 99 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 2,613 | 2,393 | 2,393 | 0 | 0 | 0 | 0 | 0 | 0 | 10,323 |
| 0 | G2000001 | Lake Forest Park Traffic Study | 32 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| 0 | L2000282 | Grove Street Overcrossing | 38 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 999 | L2000360 | SR 9/South Lake Stevens Road Culvert | 44 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 999 | L2000357 | 520 Temporary Services and Noise Mitigation | 43 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 436 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Total All Projects | | | | | | | | 5,806,664 | 4,979,384 | 3,858,956 | 3,244,434 | 2,225,961 | 1,844,462 | 1,731,217 | 359,900 | 1,246,714 | 41,224,663 |

LEAP Transportation Document 2020-3 as developed March 11, 2020
2019-21 Biennium--2020 Supplemental
Conference FMSIB Project List
(Dollars In Thousands)

| Project | Project Title | Leg Dist | 2019-21 | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 | 2031-33 | 2033-35 | Future | Total (incl Prior) |
|-----------------------|---|------------|---------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|--------------------|
| FMSIB Projects | | | 43,644 | 30,269 | 27,400 | 28,500 | 0 | 0 | 0 | 0 | 0 | 153,133 |
| 01F035A | S 228th Street Extension & Grade Separation | 31, 33, 42 | 3,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,750 |
| 1LP908F | S 212th St Grade Separation | 33 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 1LP912F | Duwamish Truck Mobility Improvement Project | 11 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,383 |
| 6LP10AF | Park Road BNSF Grade Separation Project | 04 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 6LP131F | Barker Rd / BNSF Grade Separation | 04 | 3,500 | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| 6LP132F | Bigelow Gulch / Forker Rd Realignment | 04 | 2,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| 3LP135F | Hogum Bay Road Slip Ramp & Road Improvements | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| 3LP138F | Port of Tacoma Rd Interchange Phase 3 | 25 | 0 | 6,333 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 7,533 |
| 3LP139F | Port of Tacoma Rd Interchange Phase 2 | 25 | 4,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,333 |
| 9LP999B | Port of Tacoma Rd- Interchange improvements | 27 | 2,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,334 |
| 1LP104F | Marginal/Diagonal approach & Argo Gate | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,750 |
| 3LP101F | SR 99 Puyallup River Bridge | 02 | 1,742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| L1000205 | Steward Rd | 31 | 0 | 2,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| L1000206 | East Marginal Way Heavy Haul Corridor Improvements | 11, 37 | 0 | 3,000 | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 6,100 |
| L1000207 | Barker Rd Corridor Widening - Spokane River to SR-290 | 04 | 1,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,680 |
| L1000208 | West Cashmere Bridge | 12 | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| L1000209 | Bigelow Gulch - Phase 3 | 04 | 1,134 | 1,136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,270 |
| L1000210 | SR 529/I-5 Interchange Expansion | 98 | 4,100 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| L1000211 | Industrial Rail Additions | 20 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 |
| L1000212 | 70th Ave. E - Freight Bottleneck Relief | 25 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| L1000213 | I-5/54th Avenue E I/C Improvement - Phase 1B | 05 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| L1000217 | Burlington Northern Overpass Replacement | 40 | 1,221 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| L1000218 | S Lander St Grade Separation | 11 | 4,431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,700 |
| L1000289 | Future Awards | 99 | 0 | 5,000 | 22,000 | 23,500 | 0 | 0 | 0 | 0 | 0 | 50,500 |
| L1000215 | I-5/54th Avenue E I/C Improvement - Phase 1A | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| L1000219 | SR 410 Traffic Ave/E Main | 31 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| L1000216 | SR 432/SR 411 Intersection Improvements | 19 | 2,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 |
| L1000214 | Taylor Way Rehabilitation | 25, 27 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |

TRANSPORTATION BUDGET – AGENCY DETAIL

DIRECTORY

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GOVERNMENTAL OPERATIONS AGENCIES

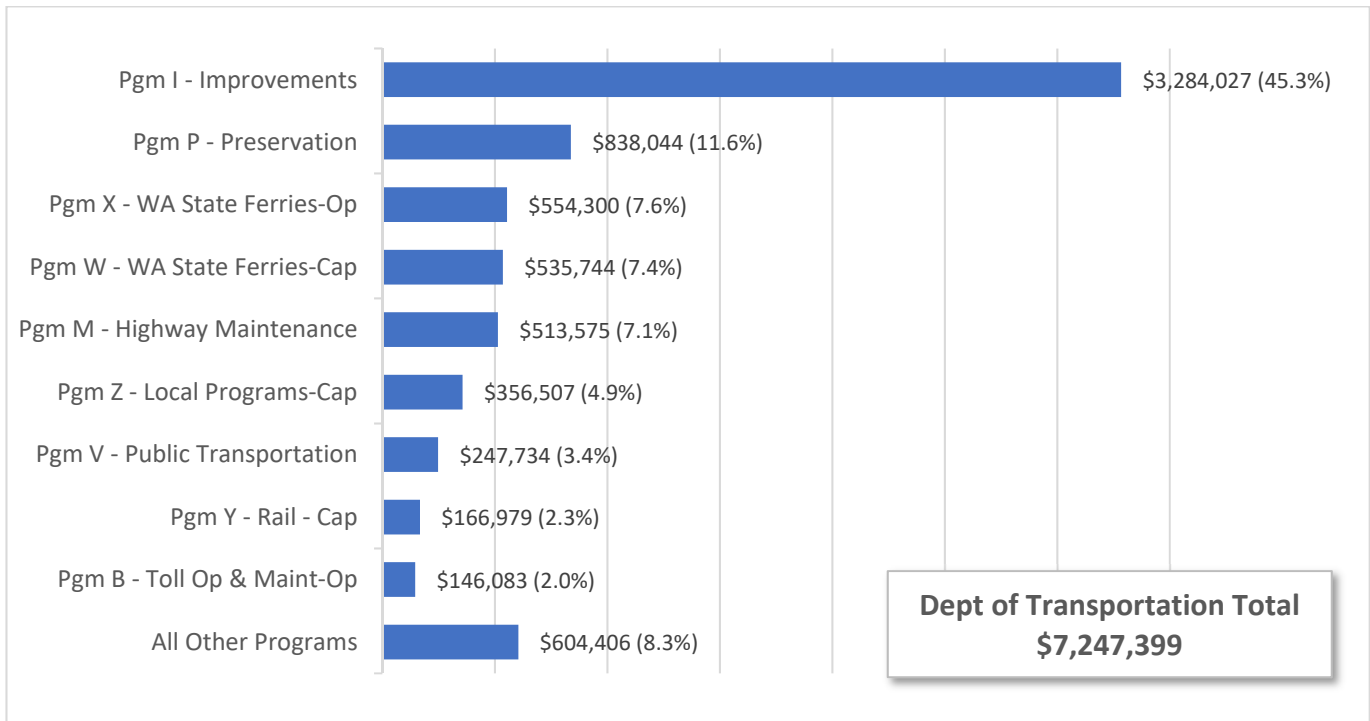
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**2019-21 Transportation Budget – Including 2020 Supplemental
Chapter 219, Laws of 2020, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital Budget



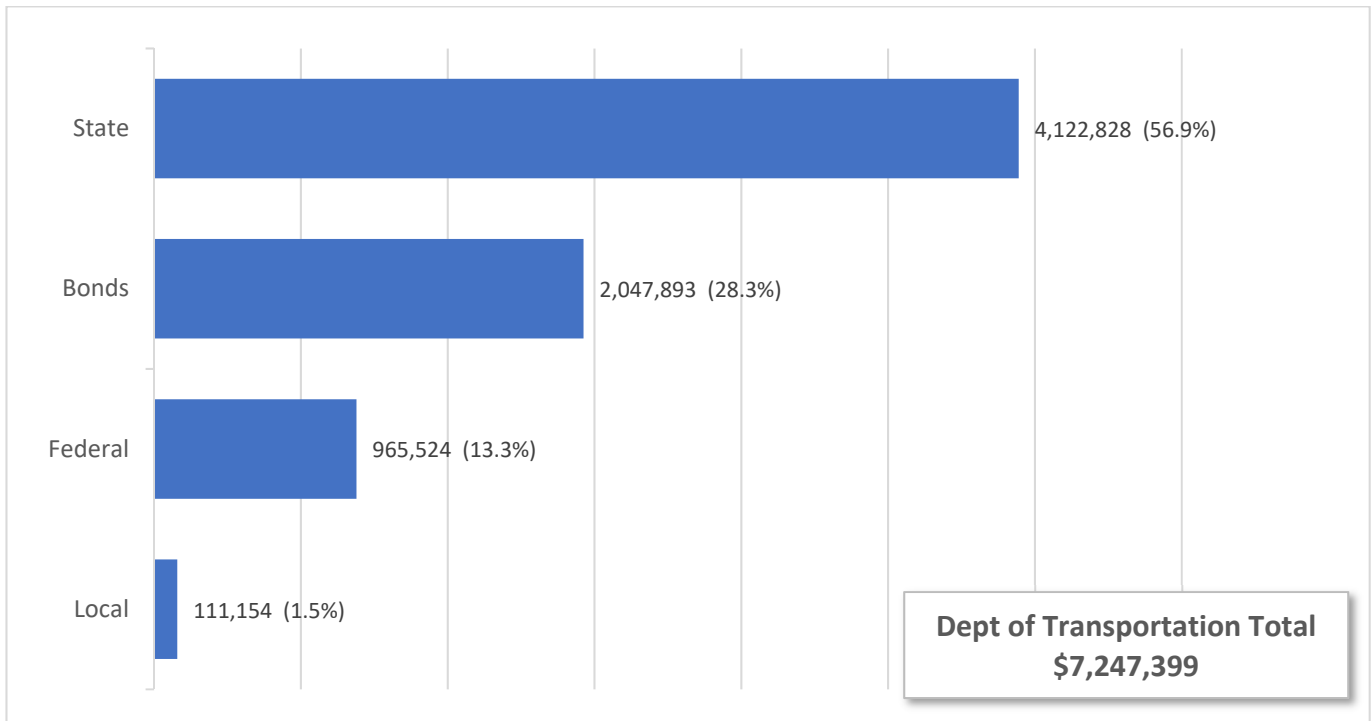
| Program | 2019-21 Original | 2020 Supp | 2019-21 Revised |
|--|-----------------------------|----------------------|----------------------------|
| Program I - Highway Improvements | 2,977,555 | 306,472 | 3,284,027 |
| Program P - Highway Preservation | 768,100 | 69,944 | 838,044 |
| Program X - Washington State Ferries - Operating | 549,049 | 5,251 | 554,300 |
| Program W - Washington State Ferries - Capital | 449,878 | 85,866 | 535,744 |
| Program M - Highway Maintenance | 519,127 | -5,552 | 513,575 |
| Program Z - Local Programs | 349,477 | 7,030 | 356,507 |
| Program V - Public Transportation | 261,865 | -14,131 | 247,734 |
| Program Y - Rail | 180,676 | -13,697 | 166,979 |
| Program B - Toll Operations & Maint-Operating | 118,402 | 27,681 | 146,083 |
| All Other Programs | 571,194 | 33,212 | 604,406 |
| Total | 6,745,323 | 502,076 | 7,247,399 |

**2019-21 Transportation Budget – Including 2020 Supplemental
Chapter 219, Laws of 2020, Partial Veto
Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Components by Fund Type



| Fund Type | 2019-21 Original | 2020 Supp | 2019-21 Revised |
|------------------|-----------------------------|----------------------|----------------------------|
| State | 4,057,975 | 64,853 | 4,122,828 |
| Bonds | 1,770,405 | 277,488 | 2,047,893 |
| Federal | 859,611 | 105,913 | 965,524 |
| Local | 57,332 | 53,822 | 111,154 |
| Total | 6,745,323 | 502,076 | 7,247,399 |

Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 209

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 118,402 |
| Total Maintenance Changes | 10,077 |
| Policy Other Changes: | |
| 1. SR 520 Insurance | 562 |
| 2. SR 520 O&M Reserve Account | 2,877 |
| 3. CSC Vendor O&M Increase | 14,160 |
| 4. Net Zero Shift to Toll Funding | 0 |
| Policy -- Other Total | 17,599 |
| Policy Comp Changes: | |
| 5. PERS & TRS Plan 1 Benefit Increase | 5 |
| Policy -- Comp Total | 5 |
| 2019-21 Revised Appropriations | 146,083 |

Comments:

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. SR 520 Insurance

Funding is provided for SR 520 Bridge insurance costs, which have experienced increases in its annual premiums due to a shift in insurance industry market conditions and a higher estimated value of replacing the bridge. (State Route Number 520 Corridor Account-State) (Ongoing)

2. SR 520 O&M Reserve Account

Funding is provided to the SR 520 Bridge's O&M Reserve sub-account to update the amount per the reserve requirement from Master Bond Resolution 1117. (State Route Number 520 Corridor Account-State) (Ongoing)

3. CSC Vendor O&M Increase

Funding is provided for increased operational costs for the Customer Service Center for an extension of the existing toll vendor contract to provide the new vendor with additional time to complete deliverables to become fully operational, as well as ongoing higher operational costs of the new vendor. The ongoing costs are \$7.7 million per biennium. The new vendor is completing the Customer Service Toll Collection System IT project with \$3 million reappropriated last year and \$8.9 million reappropriated this year of unspent 2017-19 biennium funds. These reappropriation amounts are reflected in Maintenance Level changes. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

4. Net Zero Shift to Toll Funding

Activities currently funded with Motor Vehicle Account-State funding will be shifted to toll funds. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

Pgm B - Toll Op & Maint-Op

Total Appropriated Funds

Dollars In Thousands

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (Custom)

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 210

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 101,054 |
| Total Maintenance Changes | 140 |
| <i>Policy Other Changes:</i> | |
| 1. One Washington | 1,177 |
| Policy -- Other Total | 1,177 |
| <i>Policy Comp Changes:</i> | |
| 2. PERS & TRS Plan 1 Benefit Increase | 21 |
| Policy -- Comp Total | 21 |
| 2019-21 Revised Appropriations | 102,392 |

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. One Washington

Funding is provided through FY 2023 for one FTE and contracted support to configure the state's new statewide accounting system, One Washington, to comply with Federal Highway Administration certification requirements. The majority of funding for this activity is provided in the omnibus operating budget. (Motor Vehicle Account-State) (Custom)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 211

Pgm D - Facilities-Op

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|---------------|
| 2019-21 Original Appropriations | 33,183 |
| Total Maintenance Changes | 1,652 |
| Policy Comp Changes: | |
| 1. PERS & TRS Plan 1 Benefit Increase | 6 |
| Policy -- Comp Total | 6 |
| 2019-21 Revised Appropriations | 34,841 |

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. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation

C 219, L20, PV, Sec 304

Pgm D - Facilities-Cap

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 93,487 |
| Total Maintenance Changes | 9,363 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | -140 |
| Policy -- Other Total | -140 |
| 2019-21 Revised Appropriations | 102,710 |

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 reduced to correct a technical error in the 2019-21 omnibus transportation budget appropriation for projects that maintain department-owned capital facilities and continue construction on new facilities. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Department of Transportation

C 219, L20, PV, Sec 212

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|---------------|
| 2019-21 Original Appropriations | 10,037 |
| Total Maintenance Changes | 608 |
| Policy Other Changes: | |
| 1. Aviation Siting Commission | 200 |
| Policy -- Other Total | 200 |
| Policy Comp Changes: | |
| 2. PERS & TRS Plan 1 Benefit Increase | 1 |
| Policy -- Comp Total | 1 |
| 2019-21 Revised Appropriations | 10,846 |

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: managing the Washington State Department of Transportation's (WSDOT's) Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Aviation Siting Commission

Additional funding is provided for the Aviation Siting Commission established in Chapter 396, Laws of 2019 (SSB 5370). (Aeronautics Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Aeronautics Account-State) (Ongoing)

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 213

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 60,559 |
| Total Maintenance Changes | -33 |
| Policy Comp Changes: | |
| 1. PERS & TRS Plan 1 Benefit Increase | 20 |
| Policy -- Comp Total | 20 |
| 2019-21 Revised Appropriations | 60,546 |

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 305

Pgm I - Improvements

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|------------------|
| 2019-21 Original Appropriations | 2,977,555 |
| Total Maintenance Changes | 630,141 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | -669 |
| 2. Project Capital Spending Underruns | -323,000 |
| Policy -- Other Total | -323,669 |
| 2019-21 Revised Appropriations | 3,284,027 |

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 for 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. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-Bonds; other accounts) (One-Time)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 215

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 519,127 |
| Total Maintenance Changes | -5,651 |
| Policy Other Changes: | |
| 1. Fund Shift for SR 167 ETLs | 0 |
| 2. Temporary Fund Shift for I-405 | 0 |
| Policy -- Other Total | 0 |
| Policy Comp Changes: | |
| 3. PERS & TRS Plan 1 Benefit Increase | 99 |
| Policy -- Comp Total | 99 |
| 2019-21 Revised Appropriations | 513,575 |

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation 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. Fund Shift for SR 167 ETLs

Interstate 405 and State Route (SR) Number 167 Express Toll Lanes Account-State funding is provided for maintenance costs on the 15 miles of express toll lanes (ETLs) on SR 167. The 2019-21 biennial transportation budget made a similar ongoing adjustment for the ETLs on the north half of I-405. (Motor Vehicle Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (Ongoing)

2. Temporary Fund Shift for I-405

Interstate 405 and State Route Number 167 Express Toll Lanes Account-State funding is provided for a temporary shift of maintenance costs on the 10 miles of I-405 from Renton to Bellevue. (Motor Vehicle Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 306

Pgm P - Preservation

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|----------------|
| 2019-21 Original Appropriations | 768,100 |
| Total Maintenance Changes | 36,383 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | 33,561 |
| Policy -- Other Total | 33,561 |
| 2019-21 Revised Appropriations | 838,044 |

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 216

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 72,981 |
| Total Maintenance Changes | 5,654 |
| <i>Policy Other Changes:</i> | |
| 1. Net Zero Shift to Toll Funding | 0 |
| Policy -- Other Total | 0 |
| <i>Policy Comp Changes:</i> | |
| 2. PERS & TRS Plan 1 Benefit Increase | 18 |
| Policy -- Comp Total | 18 |
| 2019-21 Revised Appropriations | 78,653 |

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. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 307

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 13,142 |
| Total Maintenance Changes | 2,231 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | -111 |
| 2. Project Capital Spending Underruns | -700 |
| Policy -- Other Total | -811 |
| 2019-21 Revised Appropriations | 14,562 |

Comments:

The Traffic Operations Capital Program constructs projects that increase availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 217

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 41,653 |
| Total Maintenance Changes | 427 |
| Policy Other Changes: | |
| 1. Reduce Talent Development/Training | -300 |
| 2. Net Zero Shift to Toll Funding | 0 |
| Policy -- Other Total | -300 |
| Policy Comp Changes: | |
| 3. PERS & TRS Plan 1 Benefit Increase | 14 |
| Policy -- Comp Total | 14 |
| 2019-21 Revised Appropriations | 41,794 |

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Reduce Talent Development/Training

Funding is reduced for the Talent Development item originally funded in the 2019-21 biennial transportation budget. This will result in a reduction to training. (Motor Vehicle Account-State) (Ongoing)

2. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 218

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 66,307 |
| Total Maintenance Changes | -2,276 |
| Policy Other Changes: | |
| 1. Net Zero Shift to Toll Funding | 0 |
| 2. Bridge Noise Study | 556 |
| 3. Additional Local/Federal Authority | 6,300 |
| Policy -- Other Total | 6,856 |
| Policy Comp Changes: | |
| 4. PERS & TRS Plan 1 Benefit Increase | 15 |
| Policy -- Comp Total | 15 |
| 2019-21 Revised Appropriations | 70,902 |

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Bridge Noise Study

Toll funding is provided for WSDOT to contract with the University of Washington's Mechanical Engineering Department to further evaluate options to reduce noise produced by the SR 520 bridge expansion joints. The analysis should include field testing and cost estimates. (State Route Number 520 Corridor Account-State) (One-Time)

3. Additional Local/Federal Authority

Federal and local appropriation authority is provided for WSDOT for costs associated with delivering the current State Planning and Research Work Program (SPR) and pooled fund research projects. (Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (Ongoing)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 219

| | Total Approp |
|---|---------------------|
| 2019-21 Original Appropriations | 74,487 |
| Total Maintenance Changes | 1,657 |
| Policy Other Changes: | |
| 1. Net Zero Shift to Toll Funding | 0 |
| 2. Self-insured Indemnity Payout | 5,000 |
| 3. OMWBE Service Increase | 522 |
| Policy -- Other Total | 5,522 |
| Policy Central Services Changes: | |
| 4. Archives/Records Management | 20 |
| 5. Audit Services | 21 |
| 6. Attorney General | 130 |
| 7. CTS Central Services | -15 |
| 8. DES Central Services | 76 |
| 9. OFM Central Services | 958 |
| Policy -- Central Svcs Total | 1,190 |
| 2019-21 Revised Appropriations | 82,856 |

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services (DES), Risk Management, and the Attorney General's Office.

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Self-insured Indemnity Payout

Funding is provided for the Department of Enterprise System's self-insured indemnity payouts based on actual lawsuit costs. If there is a need for future supplemental requests to account for additional lawsuit related costs or other charges for services provided by other state agencies, the intent is to provide the needed funding and not impact other programs within WSDOT. (Motor Vehicle Account-State) (One-Time)

3. OMWBE Service Increase

Funding is provided to increase service levels and address a backlog of state and federal certifications performed by the Office of Minority and Women's Business Enterprises (OMWBE). Funding is also provided to have OMWBE staff located in Seattle and WSDOT's Eastern Region Headquarters. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 219

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

5. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Custom)

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 220

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 261,865 |
| Total Maintenance Changes | 14,122 |
| <i>Policy Other Changes:</i> | |
| 1. Uncommitted Grant Funding | -441 |
| 2. Project Capital Spending Underruns | -26,816 |
| 3. Transit Coordination Grant Delay | -1,000 |
| Policy -- Other Total | -28,257 |
| <i>Policy Comp Changes:</i> | |
| 4. PERS & TRS Plan 1 Benefit Increase | 4 |
| Policy -- Comp Total | 4 |
| 2019-21 Revised Appropriations | 247,734 |

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. Uncommitted Grant Funding

Remaining uncommitted appropriations for the Regional Mobility Grant Program are removed. (Regional Mobility Grant Program Account-State) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings (Regional Mobility Grant Program Account-State; Multimodal Transportation Account-State) (One-Time)

3. Transit Coordination Grant Delay

Amounts not yet under contract are moved from the 2019-21 biennium to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Multimodal Transportation Account-State) (Custom)

Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 308

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 449,878 |
| Total Maintenance Changes | 46,083 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | 46,513 |
| 2. Project Capital Spending Underruns | -6,730 |
| Policy -- Other Total | 39,783 |
| 2019-21 Revised Appropriations | 535,744 |

Comments:

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for ferry terminal and vessel capital projects. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Puget Sound Capital Construction Account-State; Transportation Partnership Account-State; Capital Vessel Replacement Account-State) (One-Time)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 221

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 549,049 |
| Total Maintenance Changes | -1,370 |
| Policy Other Changes: | |
| 1. Naval Arch/Eng Shift from Cap to Op | 1,600 |
| 2. Evacuation Slide Training | 379 |
| 3. Fall Restraint L&I Inspections | 336 |
| 4. WSF Staffing Overtime | 4,361 |
| 5. WSF Familiarization Training | 1,200 |
| 6. Electronic Navigation Training | 160 |
| 7. New Employee Training | 2,500 |
| 8. Elwha Reduction | -4,279 |
| 9. SOLAS Study | 100 |
| Policy -- Other Total | 6,357 |
| Policy Comp Changes: | |
| 10. WSF Marine Engineers - Licensed | 73 |
| 11. WSF Marine Engineers - Unlicensed | 73 |
| 12. PERS & TRS Plan 1 Benefit Increase | 118 |
| Policy -- Comp Total | 264 |
| 2019-21 Revised Appropriations | 554,300 |

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. WSF also operates a maintenance facility at Eagle Harbor.

1. Naval Arch/Eng Shift from Cap to Op

Funding for 6.6 FTEs in the naval architecture group is moved from the capital program to the operating program. Part of WSDOT's program structure change, this aligns the funding of engineering services with the programs receiving the services. (Puget Sound Ferry Operations Account-State) (Ongoing)

2. Evacuation Slide Training

Funding is provided for marine evacuation slide training as required by the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) (One-Time)

3. Fall Restraint L&I Inspections

Funding is provided for Department of Labor & Industries required inspections of fall restraint systems which ensure that crew members working over the side of vessels are safely harnessed. (Puget Sound Ferry Operations Account-State) (One-Time)

Pgm X - WA State Ferries-Op

Total Appropriated Funds

Dollars In Thousands

4. WSF Staffing Overtime

Funding is provided for additional overtime expenses accrued by deck and engine crew members. (Puget Sound Ferry Operations Account-State) (One-Time)

5. WSF Familiarization Training

Funding is provided for engine room and terminal staff to receive break-in training at new assignment locations. (Puget Sound Ferry Operations Account-State) (One-Time)

6. Electronic Navigation Training

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training for the use of the Electronic Chart Display and Information System that is required by the U.S. Coast Guard and the International Maritime Organization (IMO). (Puget Sound Ferry Operations Account-State) (One-Time)

7. New Employee Training

Funding is provided for crew qualification training. (Puget Sound Ferry Operations Account-State) (One-Time)

8. Elwha Reduction

Funding is reduced due to the retirement of the MV Elwha ferry. (Puget Sound Ferry Operations Account-State) (Ongoing)

9. SOLAS Study

Funding is provided to develop a plan for upgrading a second vessel to meet the international convention for the safety of life at sea (SOLAS) standards. (Puget Sound Ferry Operations Account-State) (Ongoing)

10. WSF Marine Engineers - Licensed

Funding is provided to meet the state's obligation to contribute to training school tuition in accordance with a memorandum of understanding signed with the Marine Employees' Beneficial Association-Licensed Engineer Officers. (Puget Sound Ferry Operations Account-State) (Ongoing)

11. WSF Marine Engineers - Unlicensed

Funding is provided to meet the state's obligation to contribute to training school tuition in accordance with a memorandum of understanding signed with the Marine Employees' Beneficial Association-Unlicensed Engine Room Employees. (Puget Sound Ferry Operations Account-State) (Ongoing)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Puget Sound Ferry Operations Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 222

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|---------------|
| 2019-21 Original Appropriations | 76,793 |
| Total Maintenance Changes | -3 |
| Policy Other Changes: | |
| 1. Rail Service Contract Adjustments | -5,330 |
| Policy -- Other Total | -5,330 |
| Policy Comp Changes: | |
| 2. PERS & TRS Plan 1 Benefit Increase | 1 |
| Policy -- Comp Total | 1 |
| 2019-21 Revised Appropriations | 71,461 |

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Rail Service Contract Adjustments

Funding is adjusted to reflect anticipated expenditures for passenger rail service contracts. (Multimodal Transportation Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Multimodal Transportation Account-State) (Custom)

Department of Transportation

C 219, L20, PV, Sec 309

Pgm Y - Rail - Cap

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|----------------|
| 2019-21 Original Appropriations | 103,883 |
| Total Maintenance Changes | 21,932 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | 1,667 |
| 2. Project Capital Spending Underruns | -31,964 |
| Policy -- Other Total | -30,297 |
| 2019-21 Revised Appropriations | 95,518 |

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 improvements to support intercity passenger rail and freight rail service. (Motor Vehicle Account-State; Multimodal Transportation Account-State; Multimodal Transportation Account-Federal) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 223

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 15,239 |
| Total Maintenance Changes | -7 |
| Policy Other Changes: | |
| 1. Wheeled all-terrain vehicle grants | 318 |
| Policy -- Other Total | 318 |
| Policy Comp Changes: | |
| 2. PERS & TRS Plan 1 Benefit Increase | 4 |
| Policy -- Comp Total | 4 |
| 2019-21 Revised Appropriations | 15,554 |

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. Wheeled all-terrain vehicle grants

Funding is provided for wheeled all-terrain vehicle (WATV) on-road activities. Grants may be made for safety engineering analysis, signage, and law enforcement assistance on road segments that have been authorized for use by WATVs. (Multiuse Roadway Safety Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 310

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 334,238 |
| Total Maintenance Changes | 107,451 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | -26,285 |
| 2. Project Capital Spending Underruns | -66,526 |
| 3. Locally Canceled Projects | -7,925 |
| Policy -- Other Total | -100,736 |
| 2019-21 Revised Appropriations | 340,953 |

Comments:

The Local Programs Capital Program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects

Funding is provided for various local priority projects and the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Connecting Washington Account-State; Multimodal Transportation Account-State) (One-Time)

3. Locally Canceled Projects

Funding is reduced for local priority projects that are not able to move forward due to local decisions and circumstances. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 207

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 537,313 |
| Total Maintenance Changes | 865 |
| <i>Policy Other Changes:</i> | |
| 1. Net Zero Shift to Toll Funding | 0 |
| 2. Workforce Diversity Action Plan | 150 |
| 3. King County 911 Funding Replacement | 975 |
| 4. Toxicology Laboratory Staffing | 1,828 |
| 5. IT Security Audit and Incident Mgmt | 830 |
| 6. Updated Non-Field Force Vacancies | -3,688 |
| 7. Update of Trooper Vacancies | -3,420 |
| Policy -- Other Total | -3,325 |
| <i>Policy Comp Changes:</i> | |
| 8. PERS & TRS Plan 1 Benefit Increase | 45 |
| 9. WSPRS 1 Benefit Changes | 100 |
| Policy -- Comp Total | 145 |
| <i>Policy Central Services Changes:</i> | |
| 10. Archives/Records Management | 8 |
| 11. Attorney General | 31 |
| 12. CTS Central Services | -6 |
| 13. DES Central Services | 29 |
| 14. OFM Central Services | 381 |
| Policy -- Central Svcs Total | 443 |
| 2019-21 Revised Appropriations | 535,441 |

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. Net Zero Shift to Toll Funding

Toll funding is provided for the Washington State Patrol's proportional share of time spent supporting enforcement and related activities on tolling facilities. (State Patrol Highway Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 207

2. Workforce Diversity Action Plan

Funding is provided for the WSP to contract for a workforce diversity strategic action plan. The WSP must work with the DES and the Office of Minority and Womens Business Enterprises to conduct the procurement. (State Patrol Highway Account-State) (One-Time)

3. King County 911 Funding Replacement

Funding is provided for communications officers, backfilling funding which has been provided from King County E911 revenues. E911 revenues have not kept up with costs of salary and equipment for the call center. (State Patrol Highway Account-State) (Ongoing)

4. Toxicology Laboratory Staffing

Funding is provided for additional staff and associated office space to address an increasing backlog of impaired driving cases at the state toxicology lab. (State Patrol Highway Account-State) (Custom)

5. IT Security Audit and Incident Mgmt

Funding is provided for staff and IT security tools to resolve recent IT security audit findings and for compliance with recent statutory requirements regarding timely responses to data breaches. (State Patrol Highway Account-State) (Custom)

6. Updated Non-Field Force Vacancies

Funding is adjusted to reflect projected staff vacancies in FY 2020 and FY 2021 in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored and adjustments will be made in the future. These savings will not be assumed as ongoing in the 2021-23 biennium. (State Patrol Highway Account-State) (One-Time)

7. Update of Trooper Vacancies

Savings are recognized from updated projections of vacancies in trooper positions, in part due to an increased number of retirements. Actual vacancy rates will be monitored and adjustments will be made in the future. These savings will not be assumed as on going in the 2021-23 biennium. (State Patrol Highway Account-State) (One-Time)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local) (Custom)

9. WSPRS 1 Benefit Changes

Funding is provided for the impacts associated with Chapter 97, Laws of 2020 (SB 6218, definition of salary) which adds expands the types of holiday pay, unused vacation, and annual leave that can count towards determining the pension benefits for certain Washington State Patrol Retirement System (WSPRS) 1 members. (State Patrol Highway Account-State) (Custom)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (State Patrol Highway Account-State) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 219, L20, PV, Sec 207

11. Attorney General

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

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (State Patrol Highway Account-State) (Ongoing)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Patrol Highway Account-State) (Ongoing)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Patrol Highway Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 364,022 |
| Total Maintenance Changes | 1,194 |
| <i>Policy Other Changes:</i> | |
| 1. Initiative 976 Implementation Costs | 117 |
| 2. LSO Funding Change | 0 |
| 3. Implement 2042 Green Transportation | 264 |
| 4. Agency Efficiency Savings | -2,000 |
| 5. Testing System Replacement | -404 |
| 6. REAL ID Education and Outreach | 700 |
| 7. Six-Year Facility Plan | 1,540 |
| 8. Polaris Maintenance | 194 |
| 9. Payment Plan Option | 40 |
| 10. Apple Special License Plate | 19 |
| 11. Off Road Vehicle Reciprocity | 14 |
| 12. Mt St Helens SLP | 24 |
| 13. Seattle NHL SLP | 24 |
| 14. Women Veteran SLP | 24 |
| 15. Fire Trailer Registrations | 50 |
| 16. Homeless Youth ID Cards | 114 |
| 17. WA Wine SLP | 24 |
| 18. Patches Pal SLP | 24 |
| 19. Stolen Vehicle Check | 19 |
| 20. Tribal License Plate Compacts | 105 |
| 21. Veteran CDL Waivers | 107 |
| 22. Sound Transit Reimbursement | 0 |
| 23. Splitting State Wildlife Account | 57 |
| 24. Lapse - ESHB 2723/Off Road Veh Rec | -14 |
| 25. Governor Veto - Patches Pal SLP | -24 |
| 26. Governor Veto - Mt St Helens SLP | -24 |
| 27. Governor Veto - Women Veteran SLP | -24 |
| 28. Governor Veto - Fire Trailer Reg | -50 |
| 29. Governor Veto - WA Wine SLP | -24 |
| Policy -- Other Total | 896 |
| <i>Policy Comp Changes:</i> | |
| 30. PERS & TRS Plan 1 Benefit Increase | 76 |
| Policy -- Comp Total | 76 |
| <i>Policy Central Services Changes:</i> | |
| 31. Archives/Records Management | 4 |

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

| | Total Approp |
|---------------------------------------|---------------------|
| 32. Attorney General | 66 |
| 33. CTS Central Services | -5 |
| 34. DES Central Services | 21 |
| 35. OFM Central Services | 243 |
| Policy -- Central Svcs Total | 329 |
| 2019-21 Revised Appropriations | 366,517 |

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Initiative 976 Implementation Costs

Funding is provided for information technology upgrades for the fee changes required by Chapter 1 (Initiative 976), Laws of 2020. (Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

2. LSO Funding Change

Due to updated projected fund balance projections, expenditures for a portion of the operations of LSOs is transferred from the Highway Safety Account-State to the DOL Service Account-State. (Highway Safety Account-State; DOL Services Account-State) (Ongoing)

3. Implement 2042 Green Transportation

Funding is provided for staffing and implementation costs associated with Chapter 287 (ESHB 2042), Laws of 2019, which included additional fees and tax exemption provisions related to electric and hybrid vehicles. (Electric Vehicle Account-State) (Ongoing)

4. Agency Efficiency Savings

Funding is reduced for agency efficiency savings in operations. (Highway Safety Account-State) (One-Time)

5. Testing System Replacement

Funding was provided in the original 2019-21 budget to begin work on a new driver license testing system. Due to higher than expected bids for the project, DOL has elected to cancel the project at least for now and therefore the funding is removed. (Highway Safety Account-State) (One-Time)

6. REAL ID Education and Outreach

Additional funding is provided for REAL ID implementation-related public outreach activities focused on underserved and harder to reach populations. (Highway Safety Account-State) (One-Time)

7. Six-Year Facility Plan

Funding is provided for relocation of the Lacey licensing service office (LSO) and the Tacoma LSO, emergency repairs to the Vancouver LSO, and the reappropriation of funds from the 2017-19 biennium to complete relocation of the Bellevue-Redmond LSO. (Highway Safety Account-State) (One-Time)

8. Polaris Maintenance

Funding is provided for maintenance of DOL's information systems supporting driver's schools, motorcycle training, and the Business and Professions Division. The majority of funding for this activity is provided in the omnibus operating budget. (Motorcycle Safety Education Account-State; Highway Safety Account-State) (Custom)

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

9. Payment Plan Option

Funding is provided for the development of a plan to allow vehicles owners to voluntarily enter into either quarterly or monthly payments for vehicle fees or taxes. DOL must submit a report to the Governor and chairs of the transportation committees of the Legislature by December 1, 2020. (DOL Services Account-State) (One-Time)

10. Apple Special License Plate

Funding is provided for the implementation of Chapter 93, Laws of 2020 (ESB 6032), which creates the Washington apples special license plate. (Motor Vehicle Account-State) (One-Time)

11. Off Road Vehicle Reciprocity

Funding is provided for the implementation of ESHB 2723 or SB 6115 (off-road vehicle registration enforcement), which makes changes related to registration enforcement of off-road and wheeled all-terrain vehicles. (Motor Vehicle Account-State) (Ongoing)

12. Mt St Helens SLP

Funding is provided for the implementation of ESHB 2085 (Mt. St. Helens special license plate). (Motor Vehicle Account-State) (One-Time)

13. Seattle NHL SLP

Funding is provided for the implementation of Chapter 129, Laws of 2020 (HB 2669), which creates the Seattle NHL special license plate. (Motor Vehicle Account-State) (One-Time)

14. Women Veteran SLP

Funding is provided for the implementation of SHB 2187 (women veterans special license plate). (Motor Vehicle Account-State) (One-Time)

15. Fire Trailer Registrations

Funding is provided for the implementation of SHB 2353 (fire trailer registrations), which provides for fire trailer vehicle registration and license plates. (Motor Vehicle Account-State) (One-Time)

16. Homeless Youth ID Cards

Funding is provided for the implementation of Chapter 124, Laws of 2020 (SHB 2607), which relates to providing identicards at a reduced cost to homeless youth and adults up to the age of 25. (Highway Safety Account-State) (Custom)

17. WA Wine SLP

Funding is provided for the implementation of E2SHB 2050 (Washington wine special license plate). (Motor Vehicle Account-State) (One-Time)

18. Patches Pal SLP

Funding is provided for the implementation of SHB 1255 (Patches Pal special license plate). (Motor Vehicle Account-State) (One-Time)

19. Stolen Vehicle Check

Funding is provided for the implementation of Chapter 239, Laws of 2020 (ESSB 5591), which exempts an applicant from the out-of-state vehicle check fee if they had previously registered a vehicle in Washington State and maintained ownership of the vehicle while registered in another state or country. (Motor Vehicle Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

20. Tribal License Plate Compacts

Funding is provided for the implementation of Chapter 118, Laws of 2020 (HB 2491), which authorizes the Governor to enter into compacts with federally-recognized Indian tribes for licensing and registering tribal government and tribal member-owned vehicles. (Motor Vehicle Account-State) (Custom)

21. Veteran CDL Waivers

Funding is provided for the implementation of Chapter 78, Laws of 2020 (EHB 2188), which allows DOL to waive the knowledge test portion of the commercial driver's license (CDL) application for applicants with comparable military experience. (Highway Safety Account-State) (One-Time)

22. Sound Transit Reimbursement

Beginning in fiscal year 2021, funding is adjusted based on Sound Transit paying for the full costs associated with the administration and collection of the Motor Vehicle Excise Tax. This results in a decrease of \$7.1 million in Motor Vehicle Account-State funds and an increase of \$7.1 million in Motor Vehicle Account-Local funds. (Motor Vehicle Account-State; Motor Vehicle Account-Local) (Ongoing)

23. Splitting State Wildlife Account

Funding is provided for information technology updates at DOL to split the state wildlife account pursuant to Chapter 148, Laws of 2020 (SSB 6072). (State Wildlife Account-State) (One-Time)

24. Lapse - ESHB 2723/Off Road Veh Rec

Funding was provided to implement ESHB 2723 (off-road vehicle registration enforcement). The Governor vetoed ESHB 2723. Because the bill was not enacted, the amounts provided lapse. (Motor Vehicle Account-State) (Ongoing)

25. Governor Veto - Patches Pal SLP

The Governor vetoed Section 208(22) of the 2020 supplemental transportation budget. The proviso in Section 208(22) provided funding solely for the implementation of SHB 1255 (Patches Pal special license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

26. Governor Veto - Mt St Helens SLP

The Governor vetoed Section 208(24) of the 2020 supplemental transportation budget. The proviso in Section 208(24) provided funding solely for the implementation of ESHB 2085 (Mt. St. Helens special license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

27. Governor Veto - Women Veteran SLP

The Governor vetoed Section 208(25) of the 2020 supplemental transportation budget. The proviso in Section 208(25) provided funding solely for the implementation of SHB 2187 or SB 6433 (women veterans special license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

28. Governor Veto - Fire Trailer Reg

The Governor vetoed Section 208(27) of the 2020 supplemental transportation budget. The proviso in Section 208(27) provided funding solely for the implementation of SHB 2353 (fire trailer registrations), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

29. Governor Veto - WA Wine SLP

The Governor vetoed Section 208(23) of the 2020 supplemental transportation budget. The proviso in Section 208(23) provided funding solely for the implementation of E2SHB 2050 (Washington wine special license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 219, L20, PV, Sec 208

Dollars In Thousands

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

31. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

32. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

33. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

34. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

35. OFM Central Services

Agency budgets are 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)

Board of Pilotage Commissioners
Total Appropriated Funds

C 219, L20, PV, Sec 103

Dollars In Thousands

| | Total Approp |
|---|---------------------|
| 2019-21 Original Appropriations | 5,228 |
| Total Maintenance Changes | 19 |
| Policy Other Changes: | |
| 1. Liability Insurance Premiums | 70 |
| 2. Additional Pilot Training Stipends | 720 |
| Policy -- Other Total | 790 |
| Policy Central Services Changes: | |
| 3. Attorney General | 2 |
| 4. OFM Central Services | 1 |
| Policy -- Central Svcs Total | 3 |
| 2019-21 Revised Appropriations | 6,040 |

Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and two full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. Liability Insurance Premiums

Funding is provided for premiums for public officials and employment practices liability insurance for \$5 million in coverage to operate in place of insurance coverage provided by the state's self-insurance program for the first \$5 million in liability from a covered claim. (Pilotage Account-State) (Ongoing)

2. Additional Pilot Training Stipends

Funding is provided for additional training stipends due to an increase in the current and foreseeable number of pilot trainees in the pilot training program administered by the Board of Pilotage Commissioners. (Pilotage Account-State) (Ongoing)

3. Attorney General

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

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Pilotage Account-State) (Ongoing)

**County Road Administration Board
Total Appropriated Funds**

C 219, L20, PV, Sec 202

Dollars In Thousands

| | Total Approp |
|---|---------------------|
| 2019-21 Original Appropriations | 112,659 |
| Total Maintenance Changes | 2 |
| Policy Other Changes: | |
| 1. Critical Succession Planning | 58 |
| 2. Project Capital Spending Underruns | -3,112 |
| Policy -- Other Total | -3,054 |
| Policy Comp Changes: | |
| 3. Retirement Buyout Costs | 53 |
| 4. PERS & TRS Plan 1 Benefit Increase | 1 |
| Policy -- Comp Total | 54 |
| Policy Central Services Changes: | |
| 5. OFM Central Services | 3 |
| Policy -- Central Svcs Total | 3 |
| 2019-21 Revised Appropriations | 109,664 |

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. Critical Succession Planning

Funding is provided for staff succession planning and training. (Motor Vehicle Account-State) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Rural Arterial Trust Account-State) (One-Time)

3. Retirement Buyout Costs

Funding is provided for annual and sick leave buyouts due to retirements. (Motor Vehicle Account-State) (One-Time)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

County Road Administration Board

C 219, L20, PV, Sec 202

Total Appropriated Funds

Dollars In Thousands

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

Freight Mobility Strategic Investment Board

C 219, L20, PV, Sec 206

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 43,697 |
| Total Maintenance Changes | 8,160 |
| Policy Other Changes: | |
| 1. Agency Efficiency Savings | -41 |
| 2. Project Capital Spending Underruns | -7,500 |
| 3. Legislative Project Adjustments | -7,400 |
| Policy -- Other Total | -14,941 |
| 2019-21 Revised Appropriations | 36,916 |

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. Agency Efficiency Savings

Funding is reduced based on historical underspending levels. The Freight Mobility Strategic Investment Board is directed to achieve these savings by focusing on agency indirect support functions and prioritizing core agency activities. (Freight Mobility Investment Account-State) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Freight Mobility Multimodal Account-State) (One-Time)

3. Legislative Project Adjustments

Funding is adjusted to reflect project transfers, funding source changes to accommodate reduced revenue from the Multimodal Transportation Account, and other capital changes. (Freight Mobility Investment Account-State; Motor Vehicle Account-State; Freight Mobility Multimodal Account-State) (One-Time)

Joint Transportation Committee
Total Appropriated Funds

C 219, L20, PV, Sec 204

Dollars In Thousands

| | Total Approp |
|---|---------------------|
| 2019-21 Original Appropriations | 2,963 |
| Total Maintenance Changes | -2 |
| Policy Other Changes: | |
| 1. Agency Efficiency Savings | -68 |
| 2. Rail Safety Governance Study | 235 |
| 3. Private Ferries Study | 250 |
| Policy -- Other Total | 417 |
| Policy Central Services Changes: | |
| 4. OFM Central Services | 1 |
| Policy -- Central Svcs Total | 1 |
| 2019-21 Revised Appropriations | 3,379 |

Comments:

The Joint Transportation Committee was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. Agency Efficiency Savings

Funding is reduced to reflect savings from the Electrification of Public Fleets Study. (Multimodal Transportation Account-State) (One-Time)

2. Rail Safety Governance Study

Funding is provided for a rail safety governance assessment, which requires the JTC to oversee a study on rail safety governance best practices. A report of the study findings and recommendations is due to the transportation committees of the legislature by January 6th, 2021. (Multimodal Transportation Account-State) (One-Time)

3. Private Ferries Study

Funding is provided for a study of the feasibility of a private auto ferry between Washington and British Columbia, Canada. A report of the study findings and options is due to the transportation committees of the legislature by February 15th, 2021. (Motor Vehicle Account-State) (One-Time)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

Transportation Commission
Total Appropriated Funds

C 219, L20, PV, Sec 205

Dollars In Thousands

| | Total Approp |
|---|---------------------|
| 2019-21 Original Appropriations | 3,255 |
| Total Maintenance Changes | 3 |
| Policy Other Changes: | |
| 1. Agency Efficiency Savings | -112 |
| 2. Net Zero Shift to Toll Funding | 0 |
| 3. Road Usage Charge Equity Impacts | 150 |
| Policy -- Other Total | 38 |
| Policy Comp Changes: | |
| 4. PERS & TRS Plan 1 Benefit Increase | 1 |
| Policy -- Comp Total | 1 |
| Policy Central Services Changes: | |
| 5. OFM Central Services | 2 |
| Policy -- Central Svcs Total | 2 |
| 2019-21 Revised Appropriations | 3,299 |

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. Agency Efficiency Savings

Funding is reduced to reflect agency efficiency savings. (Multimodal Transportation Account-State) (Ongoing)

2. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. Road Usage Charge Equity Impacts

Funding is provided for the WSTC to conduct an analysis of potential impacts of a road usage charge on communities of color, low-income households, vulnerable populations, and displaced communities, with funds held in unallotted status by the Office of Financial Management to be released only once the WSTC has exhausted efforts to secure federal funds for a road usage charge study without successfully securing any federal funding for it. (Motor Vehicle Account-State) (One-Time)

Transportation Commission
Total Appropriated Funds

C 219, L20, PV, Sec 205

Dollars In Thousands

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Custom)

Transportation Improvement Board
Total Appropriated Funds

C 219, L20, PV, Sec 203

Dollars In Thousands

| | Total Approp |
|---|---------------------|
| 2019-21 Original Appropriations | 253,596 |
| Total Maintenance Changes | 3 |
| Policy Other Changes: | |
| 1. Adjust Complete Streets Program | -4,470 |
| 2. Agency Efficiency Savings | -679 |
| 3. Project Capital Spending Underruns | -3,942 |
| Policy -- Other Total | -9,091 |
| Policy Comp Changes: | |
| 4. PERS & TRS Plan 1 Benefit Increase | 1 |
| Policy -- Comp Total | 1 |
| Policy Central Services Changes: | |
| 5. OFM Central Services | 3 |
| Policy -- Central Svcs Total | 3 |
| 2019-21 Revised Appropriations | 244,512 |

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. Adjust Complete Streets Program

Funding is reduced for the Compete Streets Program. This reduction is not intended to impact any awarded grants. (Complete Streets Grant Program Account-State) (One-Time)

2. Agency Efficiency Savings

Funding is reduced based on historical underspending levels. (Transportation Improvement Account-State) (One-Time)

3. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Transportation Improvement Account-State) (One-Time)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Transportation Improvement Account-State) (Ongoing)

Transportation Improvement Board

C 219, L20, PV, Sec 203

Total Appropriated Funds

Dollars In Thousands

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Transportation Improvement Account-State) (Ongoing)

Washington Traffic Safety Commission
Total Appropriated Funds

C 219, L20, PV, Sec 201

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 32,591 |
| Total Maintenance Changes | 96 |
| <i>Policy Comp Changes:</i> | |
| 1. PERS & TRS Plan 1 Benefit Increase | 2 |
| Policy -- Comp Total | 2 |
| <i>Policy Central Services Changes:</i> | |
| 2. Attorney General | 1 |
| 3. OFM Central Services | 4 |
| Policy -- Central Svcs Total | 5 |
| 2019-21 Revised Appropriations | 32,694 |

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. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Highway Safety Account-Federal) (Ongoing)

2. Attorney General

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

3. OFM Central Services

Agency budgets are 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)

Department of Agriculture

C 219, L20, PV, Sec 102

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 1,357 |
| Total Maintenance Changes | 1 |
| <i>Policy Central Services Changes:</i> | |
| 1. OFM Central Services | 1 |
| Policy -- Central Svcs Total | 1 |
| 2019-21 Revised Appropriations | 1,359 |

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. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

Bond Retirement and Interest
Total Appropriated Funds

C 219, L20, PV, Sec 401, 402, 408

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 1,718,181 |
| Total Maintenance Changes | 20,467 |
| Policy Other Changes: | |
| 1. Underwriter's Discount | 9,101 |
| 2. Planned Debt Service | 20,712 |
| 3. Bond Sale Costs | 1,820 |
| Policy -- Other Total | 31,633 |
| 2019-21 Revised Appropriations | 1,770,281 |

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (One-Time)

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2019-21 biennium. (Highway Bond Retirement Account-State; Nondebt-Limit Reimbursable Bond Retire Account-State) (One-Time)

3. Bond Sale Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (One-Time)

Total Appropriated Funds

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 2,861 |
| Total Maintenance Changes | 220 |
| Policy Comp Changes: | |
| 1. PERS & TRS Plan 1 Benefit Increase | 1 |
| Policy -- Comp Total | 1 |
| 2019-21 Revised Appropriations | 3,082 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

Office of Financial Management
Total Appropriated Funds

C 219, L20, PV, Sec 101

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 1,819 |
| <i>Policy Comp Changes:</i> | |
| 1. Compensation Structure Proposal-TRN | 21 |
| Policy -- Comp Total | 21 |
| 2019-21 Revised Appropriations | 1,840 |

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

1. Compensation Structure Proposal-TRN

Compensation is adjusted at OFM to align employee salaries with comparable market salaries. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State) (Ongoing)

Senate
Total Appropriated Funds

C 219, L20, PV, Sec 105

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 2,998 |
| Policy Comp Changes: | |
| 1. PERS & TRS Plan 1 Benefit Increase | 1 |
| Policy -- Comp Total | 1 |
| 2019-21 Revised Appropriations | 2,999 |

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Chapter 329, Laws of 2020 (EHB 1390, PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

University of Washington
Total Appropriated Funds

C 219, L20, PV, Sec 106

Dollars In Thousands

| | Total Approp |
|--|---------------------|
| 2019-21 Original Appropriations | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Washington Ferries Workforce Study | 250 |
| Policy -- Other Total | 250 |
| 2019-21 Revised Appropriations | 250 |

Comments:

1. Washington Ferries Workforce Study

Funding is provided for University of Washington, Foster School of Business' Consulting and Business Development Center to conduct a study of Washington State Ferries workforce development and management needs. (Motor Vehicle Account-State) (One-Time)