

State
of
Washington

LEGISLATIVE BUDGET NOTES

2013-15 Biennium - 2013 Supplemental



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2013-15 Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2013 session total \$81.8 billion. The omnibus operating budget accounts for \$66.5 billion. The transportation budget and the omnibus capital budget account for \$8.8 billion and \$6.4 billion, respectively.

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

Omnibus Operating Budget statewide reports in this publication references NGF-S + Opportunity Pathways Account (Near General Fund State plus the Opportunity Pathways Account) and agency detail reports reference NGF-P, which is the acronym for NGF-S + Opportunity Pathways Account.

2013-15 Washington State Budget

Total Budgeted Funds

TOTAL STATE

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Legislative	155,455	2,352	0	320	0	158,127
Judicial	299,190	0	0	0	0	299,190
Governmental Operations	3,499,248	3,258	0	882,295	910,951	5,295,752
Human Services	28,684,567	0	0	105,722	156,987	28,947,276
Natural Resources	1,587,441	2,489	0	1,397,167	999,598	3,986,695
Transportation	181,919	2,341,761	5,230,681	2,000	0	7,756,361
Public Schools	17,097,327	0	0	568,238	496,506	18,162,071
Higher Education	12,203,622	0	0	638,322	251,424	13,093,368
Other Education	588,624	0	0	14,109	6,296	609,029
Special Appropriations	2,225,073	1,284,165	0	0	0	3,509,238
Statewide Total	66,522,466	3,634,025	5,230,681	3,608,173	2,821,762	81,817,107

Note: This report includes all funds budgeted by the Legislature for the 2013-15 biennium through the 2013 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$11.4 billion in the Omnibus Operating Budget and \$151.9 million in the operating component of the Transportation Budget.

2013-15 Washington State Budget

Total Budgeted Funds LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
House of Representatives	63,629	0	0	0	0	63,629
Senate	46,069	0	0	0	0	46,069
Joint Transportation Committee	0	1,330	0	0	0	1,330
Jt Leg Audit & Review Committee	6,478	493	0	320	0	7,291
LEAP Committee	3,464	529	0	0	0	3,993
Office of the State Actuary	3,529	0	0	0	0	3,529
Office of Legislative Support Svcs	7,421	0	0	0	0	7,421
Joint Legislative Systems Comm	15,977	0	0	0	0	15,977
Statute Law Committee	8,888	0	0	0	0	8,888
Total Legislative	155,455	2,352	0	320	0	158,127
Supreme Court	13,747	0	0	0	0	13,747
State Law Library	2,949	0	0	0	0	2,949
Court of Appeals	31,376	0	0	0	0	31,376
Commission on Judicial Conduct	2,062	0	0	0	0	2,062
Administrative Office of the Courts	157,941	0	0	0	0	157,941
Office of Public Defense	67,929	0	0	0	0	67,929
Office of Civil Legal Aid	23,186	0	0	0	0	23,186
Total Judicial	299,190	0	0	0	0	299,190
Total Legislative/Judicial	454,645	2,352	0	320	0	457,317

2013-15 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Office of the Governor	14,726	0	0	0	0	14,726
Office of the Lieutenant Governor	1,407	0	0	0	0	1,407
Public Disclosure Commission	4,097	0	0	0	0	4,097
Office of the Secretary of State	80,900	0	0	128	28	81,056
Governor's Office of Indian Affairs	501	0	0	0	0	501
Asian-Pacific-American Affrs	420	0	0	0	0	420
Office of the State Treasurer	14,924	0	0	0	0	14,924
Office of the State Auditor	75,841	0	0	0	0	75,841
Comm Salaries for Elected Officials	312	0	0	0	0	312
Office of the Attorney General	228,251	0	0	0	0	228,251
Caseload Forecast Council	2,490	0	0	0	0	2,490
Dept of Financial Institutions	47,883	0	0	0	0	47,883
Department of Commerce	515,885	0	0	670,328	890,969	2,077,182
Economic & Revenue Forecast Council	1,616	0	0	0	0	1,616
Office of Financial Management	119,926	1,817	0	52,482	7,956	182,181
Office of Administrative Hearings	37,822	0	0	0	0	37,822
State Lottery Commission	810,516	0	0	0	0	810,516
Washington State Gambling Comm	29,984	0	0	0	0	29,984
WA State Comm on Hispanic Affairs	473	0	0	0	0	473
African-American Affairs Comm	457	0	0	0	0	457
Department of Retirement Systems	57,297	0	0	0	0	57,297
State Investment Board	36,035	0	0	0	0	36,035
Innovate Washington	3,377	0	0	0	0	3,377
Department of Revenue	253,027	0	0	0	0	253,027
Board of Tax Appeals	2,395	0	0	0	0	2,395
Minority & Women's Business Enterp	4,077	0	0	0	0	4,077
Office of Insurance Commissioner	55,126	0	0	0	0	55,126
Consolidated Technology Services	230,197	0	0	0	0	230,197
State Board of Accountancy	2,699	0	0	0	0	2,699
Forensic Investigations Council	498	0	0	0	0	498
Dept of Enterprise Services	451,353	502	0	49,305	4,160	505,320
Washington Horse Racing Commission	5,724	0	0	0	0	5,724
WA State Liquor Control Board	66,998	0	0	0	0	66,998
Utilities and Transportation Comm	52,620	504	0	0	0	53,124
Board for Volunteer Firefighters	1,044	0	0	0	0	1,044
Military Department	273,568	0	0	107,552	7,060	388,180
Public Employment Relations Comm	7,834	0	0	0	0	7,834
LEOFF 2 Retirement Board	2,249	0	0	0	0	2,249
Archaeology & Historic Preservation	4,699	435	0	2,500	778	8,412
Total Governmental Operations	3,499,248	3,258	0	882,295	910,951	5,295,752

2013-15 Washington State Budget

Total Budgeted Funds

HUMAN SERVICES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
WA State Health Care Authority	12,448,344	0	0	0	0	12,448,344
Human Rights Commission	6,258	0	0	0	0	6,258
Bd of Industrial Insurance Appeals	39,536	0	0	0	0	39,536
Criminal Justice Training Comm	40,680	0	0	0	0	40,680
Department of Labor and Industries	656,795	0	0	0	0	656,795
Dept of Social and Health Services	11,919,981	0	0	21,355	10,565	11,951,901
Department of Health	1,043,149	0	0	32,567	85,298	1,161,014
Department of Veterans' Affairs	132,503	0	0	1,313	47,178	180,994
Department of Corrections	1,686,929	0	0	50,487	13,946	1,751,362
Dept of Services for the Blind	27,488	0	0	0	0	27,488
Employment Security Department	682,904	0	0	0	0	682,904
Total Human Services	28,684,567	0	0	105,722	156,987	28,947,276

2013-15 Washington State Budget

Total Budgeted Funds

NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Columbia River Gorge Commission	1,796	0	0	0	0	1,796
Department of Ecology	458,113	0	0	765,956	677,853	1,901,922
WA Pollution Liab Insurance Program	1,587	0	0	0	0	1,587
State Parks and Recreation Comm	128,452	986	0	50,947	11,801	192,186
Rec and Conservation Funding Board	9,855	0	0	258,693	172,397	440,945
Environ & Land Use Hearings Office	4,374	0	0	0	0	4,374
State Conservation Commission	16,880	0	0	15,001	1,350	33,231
Dept of Fish and Wildlife	374,747	295	0	63,537	85,124	523,703
Puget Sound Partnership	18,900	0	0	0	1,155	20,055
Department of Natural Resources	418,580	0	0	241,152	49,918	709,650
Department of Agriculture	154,157	1,208	0	1,881	0	157,246
Total Natural Resources	1,587,441	2,489	0	1,397,167	999,598	3,986,695

2013-15 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	1,172	0	0	0	1,172
Washington State Patrol	138,577	406,486	1,926	2,000	0	548,989
WA Traffic Safety Commission	982	45,566	0	0	0	46,548
Department of Licensing	42,360	249,235	0	0	0	291,595
Department of Transportation	0	1,626,948	4,935,796	0	0	6,562,744
County Road Administration Board	0	4,587	76,600	0	0	81,187
Transportation Improvement Board	0	3,804	187,725	0	0	191,529
Transportation Commission	0	3,059	0	0	0	3,059
Freight Mobility Strategic Invest	0	904	28,634	0	0	29,538
Total Transportation	181,919	2,341,761	5,230,681	2,000	0	7,756,361

2013-15 Washington State Budget

Total Budgeted Funds

EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Public Schools	17,097,327	0	0	568,238	496,506	18,162,071
Student Achievement Council	724,990	0	0	0	0	724,990
University of Washington	6,359,033	0	0	114,185	29,163	6,502,381
Washington State University	1,404,880	0	0	88,466	15,300	1,508,646
Eastern Washington University	297,749	0	0	18,345	20,859	336,953
Central Washington University	325,152	0	0	76,825	8,100	410,077
The Evergreen State College	130,596	0	0	15,267	1,100	146,963
Western Washington University	368,287	0	0	22,389	7,547	398,223
Community/Technical College System	2,592,935	0	0	302,845	169,355	3,065,135
Total Higher Education	12,203,622	0	0	638,322	251,424	13,093,368
State School for the Blind	13,818	0	0	500	149	14,467
Childhood Deafness & Hearing Loss	17,774	0	0	1,000	0	18,774
Workforce Trng & Educ Coord Board	57,839	0	0	0	0	57,839
Department of Early Learning	482,645	0	0	0	0	482,645
Washington State Arts Commission	4,312	0	0	0	0	4,312
Washington State Historical Society	6,574	0	0	12,314	6,147	25,035
East Wash State Historical Society	5,662	0	0	295	0	5,957
Total Other Education	588,624	0	0	14,109	6,296	609,029
Total Education	29,889,573	0	0	1,220,669	754,226	31,864,468

2013-15 Washington State Budget

Total Budgeted Funds

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Bond Retirement and Interest	2,003,431	1,284,165	0	0	0	3,287,596
Special Approps to the Governor	90,142	0	0	0	0	90,142
State Employee Compensation Adjust	-10,000	0	0	0	0	-10,000
Contributions to Retirement Systems	141,500	0	0	0	0	141,500
Total Special Appropriations	2,225,073	1,284,165	0	0	0	3,509,238

2013-15 Omnibus Budget Overview

Operating Only

Background to the 2013 Budget Problem

Context

The Legislature entered the 2013 session with a slowly improving economy as well as rising caseload and per capita costs. In addition, the Legislature faced the challenge of addressing the state Supreme Court's decision in *McCleary v. State of Washington*, 173 Wn.2d 477 (2012) (relating to K-12 funding).

Projected Revenue

Above average growth in Near General Fund-State revenue collections ended in FY 2007. Over the next three years, Near General Fund-State revenue collections declined nearly 15 percent, reaching their low point in FY 2010. Year-over-year revenue collections have increased since that time with FY 2013 becoming the first year revenue collections exceeded pre-recession levels.

Going into the 2013-15 Biennium, after accounting for the expiration of two temporary tax surcharges (one relating to the business and occupation tax and the other relating to the beer tax), forecasted revenue was expected to grow at an annual average rate of 2.9 percent (generating approximately \$1.8 billion).

Projected Spending

In developing the 2011-13 budget, policy savings totaled almost \$4.5 billion. Of that amount, almost \$1 billion were one-time in nature. The cost of continuing current programs from the 2011-13 operating budget (including caseload changes) as well as complying with current laws (including Initiative-732) also increased from the 2011-13 biennium to the 2013-15 biennium.

Going from the 2011-13 biennium to the 2013-15 biennium, the estimated impact of one-time reductions, caseload changes, and meeting other existing statutory requirements resulted in average annual spending growth of approximately 3.7 percent (increasing projected spending from \$31.2 billion in 2011-13 to \$33.6 billion in 2013-15).

In addition, the operating budget for 2013-15 also included \$1.7 billion in additional policy enhancements. Some of the largest items include: 1) \$1 billion in increased spending for K-12 education; 2) \$199 million in increased state support for higher education institutions as well as the College Bound Program; 3) \$146 million for home care worker compensation; 4) \$45 million for early learning programs and increased child care rates; and 5) \$250 million for a variety of other items.

Projected Shortfall (Before 2013 Actions)

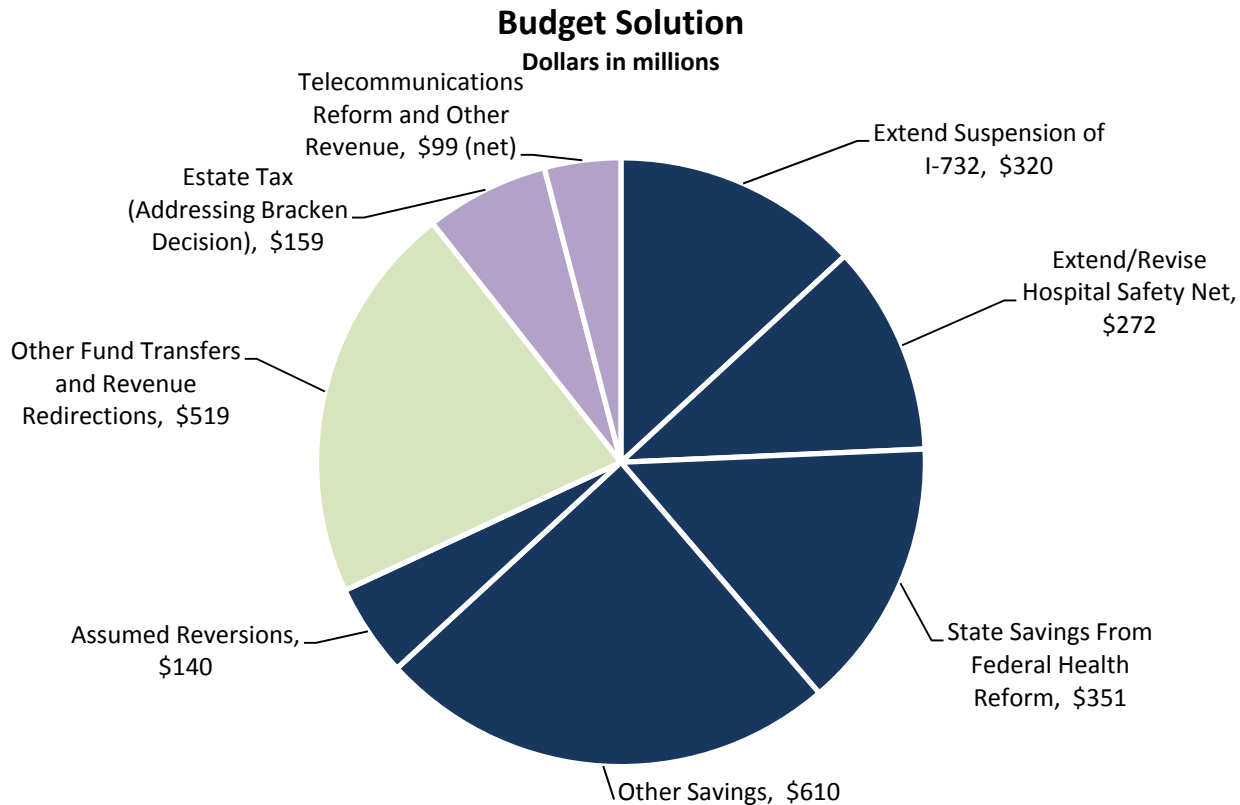
A budget shortfall is projected when estimated costs exceed estimated resources (including revenues). For the 2013-15 Biennium, before any legislative action was taken in the 2013 legislative session, the cost of continuing current programs and complying with current laws exceeded forecasted revenue by approximately \$800 million. This is sometimes referred to as the maintenance level shortfall.

The operating budget for 2013-15 also included \$1.7 billion in additional policy enhancements (\$1.03 billion of that in K-12 education). Taken together with leaving an ending fund balance and the maintenance level shortfall, the combined budget problem statement is approximately \$2.47 billion.

Enacted 2013-2015 Operating Budget

The operating budget appropriates a total of \$33.6 billion from Near General Fund-State plus opportunity pathway and addressed this problem statement through:

- fund transfers and revenue redirections of \$519 million;
- reduced spending of approximately \$1.55 billion;
- assumed reversion of \$140 million; and
- increased revenue of \$259 million (primarily legislation addressing the state Supreme Court's decision in *In re Estate of Bracken* relating to estate taxation and legislation changing the taxation of the telecommunications industry).



Policy Level Spending Reductions

Policy level spending increases are described in the projected spending section (above). Policy level spending reductions assumed in the budget include: (1) \$351 million through federal Medicaid expansion; (2) \$320 million by re-suspending Initiative 732; (3) \$272 million by temporarily extending (and phasing down) the hospital safety net assessment; and (4) \$610 million in other savings impacting most state agencies. In addition, it is assumed that agencies will generate reversions of \$140 million. (Because appropriations represent the maximum amount that state agencies may spend, actual expenditures are typically less than the appropriated amounts. The amount of unspent funds is typically referred to as reversions.)

Fund Transfers and Other Revenue/Resource Changes

The budget assumes approximately \$520 million in transfers (or redirection of existing revenue) from various dedicated funds to the Near General Fund-State. Some of the changes are for the 2013-15 biennium only, others extend several years into the future, while still others are permanent. The largest transfers relate to the Public

Works Assistance Account and total \$355 million. Additionally, the budget makes \$165 million in other fund transfers, including \$34 million from the Life Science Discovery Fund, \$25 million from a 50 percent reduction in the amount of liquor excise tax distributed to local governments, and \$22 million from the State Treasurer's Service Account.

Besides fund transfers and revenue redirections, several actions also impacted resources. The state Supreme Court's decision in *In re Estate of Bracken* (which reduced forecasted estate tax revenue to the Education Legacy Trust Account by \$163 million) lowered forecasted revenue. Chapter 2, Laws of 2013, 2nd sp.s (EHB 2075) (estate taxes) was enacted into law and is estimated to restore \$159 million of that amount. Chapter 8, Laws of 2013, 2nd sp.s. (2E2SHB 1971) (communications services) is estimated to increase GF-S revenue by \$110 million in 2013-15. The net impact is less as there is \$25 million in spending to support programs previously funded by dedicated taxes. Finally, Chapter 13, Laws of 2013, 2nd sp.s (ESSB 5882) provides additional tax exemptions that will reduce revenues by an estimated \$12 million in 2013-15 biennium.

Projected Ending Balance and Outlook

The budget, after partial vetoes and including appropriations made in other legislation, leaves \$625 million in projected total reserves (\$48 million in NGF-S ending fund balances and the remainder in the Budget Stabilization Account).

The budget, under the provisions of the statutory four-year outlook [Chapter 8, Laws of 2012, 1st sp.s (SSB 6636)], is projected to end the 2015-17 biennium with \$1.3 billion in total reserves (\$388 million in NGF-S and the remainder in the Budget Stabilization Account).

2011-13 and 2013-15 Balance Sheet For 3ESSB 5034 (Enacted)
Including 2013 Supplemental Budget
General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts
(and Budget Stabilization Account)
Dollars in Millions

	2011-13	2013-15
RESOURCES		
Beginning Fund Balance	(60.4)	94.9
March 2013 Forecast	31,009.3	33,025.0
Bracken Decision	(3.2)	(160.3)
June 2013 Forecast Update	109.2	122.6
Transfer to Budget Stabilization Account	(268.7)	(308.5)
Other Enacted Fund Transfers	378.6	-
Alignment to the Comprehensive Financial Statements	(5.0)	-
Adjustment to Working Capital (HB 2822)	238.0	-
Proposed Changes		
Transfer From Budget Stabilization Account to GFS		-
Fund Transfers & Redirections (ELTA & GFS)	1.8	528.9
General Fund & Op PW: Legislation (incl. Telecomm) & BDR	0.2	87.4
HB 2064 - Estate taxes (Bracken Decision, ELTA)	-	159.4
Total Resources (including beginning fund balance)	31,399.7	33,549.5
EXPENDITURES		
2011-13 Enacted Budget (Incl. 2012 Supp.)		
Enacted Budget	31,249.2	
Actual/Anticipated Reversions	(165.9)	
Proposed Changes		
Maintenance Level Changes	8.9	
Policy Changes	212.5	
Total Expenditures	31,304.8	
Proposed 2013-15		
Maintenance Level		33,470.8
Policy Changes		156.1
Impact of Governor Veto & Lapses		(0.6)
Appropriations in Other Legislation (E2SSB 5912; Impaired Driving)		5.0
Anticipated Reversions		(140.0)
Total Expenditures		33,491.3
RESERVES		
Projected Ending Balance	94.9	58.3
Budget Stabilization Account Beginning Balance	-	268.7
Transfer from General Fund and Interest Earnings	268.7	308.5
Projected Budget Stabilization Account Ending Balance	268.7	577.2
Total Reserves (Near General Fund plus Budget Stabilization)	363.6	635.4

Fund Transfers, Revenue Legislation and Budget Driven Revenues
Dollars, In Millions

	<u>2011-13</u>	<u>2013-15</u>
Fund Transfers/Redirections to Education Legacy Trust Account		
Public Works Assistance Account	-	277.2
Redirect Portions of REET, Solid Waste and PUT (from PWAA) ⁽¹⁾		77.3
Unclaimed Lottery Prizes		12.1
Subtotal	-	366.7
Fund Transfers/Redirections to GFS		
Energy Freedom Account	-	2.0
Liquor Excise Distribution (Local Government) ⁽⁴⁾		34.0
Life Sciences Discovery Fund	-	34.0
Pollution Liability Trust Account		5.0
Employment Training Finance Account		2.0
Tuition Recovery Trust Account		2.5
Local Toxics Account	-	18.0
Treasurers Service Account	1.8	20.2
Data Processing Revolving Account	-	8.1
Legal Services Revolving	-	2.5
Personnel Service Account	-	1.5
Real Estate Commission Account	-	3.4
Criminal Justice Treatment Account	-	3.2
Flood Control Assistance Account	-	2.0
Health Benefit Exchange Account (Loan Repayment)		0.7
Professional Engineers' Account		1.9
Electrical License Account		3.4
Business and Professions Account		3.6
Health Benefit Exchange Account ⁽³⁾		20.8
Elim. Statutory Transfer (Opp. Pathway / School Const) ⁽¹⁾		-
Transfer To Child/Family Reinvestment	-	(6.5)
Subtotal	1.8	162.3
General Fund: Legislation & Budget Driven		
HB 1971 - Communications Services Reform	-	109.9
HB 1947 - HB Exchange Operations ⁽³⁾	-	(22.4)
SB 5882 - Omnibus Tax Preference Legislation	-	(13.1)
SB 5644 - Resale of Liquor	-	3.5
SB 5287 - Eliminating Accounts & Funds	0.2	-
Budget Driven: Liquor Control Board	-	(3.9)
Budget Driven: DOR Auditors	-	9.6
Budget Driven: Lottery (To Opp Pathways)	-	2.3
Budget Driven: L&I Elevator Operators	-	1.5
Subtotal	0.2	87.4
Education Legacy Trust: Legislation & Budget Driven		
HB 2075 - Estate taxes (Bracken Decision)	-	159.4
Total	2.0	775.7

Notes:

- (1) Contained in separate legislation.
- (2) Transfers to the Budget Stabilization Account are displayed on the Balance Sheet.
- (3) The net effect of these two items is that in the first few months of 2015, operation of the Exchange is funded by WSHIP funds until premium tax funds are available in the account. In subsequent years, the Exchange is

Revenues

Anticipated General Fund-State revenues for the 2011-13 and 2013-15 biennia slightly increased in the June 2013 forecast, which was the forecast used for the state budget. The General Fund-State revenue estimate for the 2011-13 biennium increased by \$110 million to \$30.6 billion and the General Fund-State revenue estimate for the 2013-15 biennium increased by \$121 million to \$32.7 billion.

Two significant revenue increases, which passed in 2010 as part of Chapter 23, Laws of 2010, 1st sp.s. (2ESSB 6143), expired on July 1, 2013. These revenue increases were a temporary 0.3% increase in the service business and occupation tax rate and a \$15.5 per barrel increase in the beer tax. These revenue sources raised approximately \$620 million during the 2011-13 biennium.

Twenty-two bills affecting revenue were enacted into law. Of these bills, two increased General Fund-State revenues for a total of \$269.3 million in the 2013-15 biennium. Both of these bills had their origins in adverse state court decisions.

On October 8, 2012, the state Supreme Court in *In re Estate of Bracken*, 175 Wn.2d 549 (2012) held that certain types of marital trust property are not subject to the Washington estate tax. The total fiscal impact from this decision was estimated to be \$160.1 million for the 2013-15 biennium, with approximately \$100 million associated with anticipated and pending refund requests. With the enactment of Chapter 2, Laws of 2013, 2nd sp.s., (EHB 2075), the Legislature restored the application of the estate tax to this marital property. The legislation also included a new tax exemption for certain small business interests, an annual inflationary adjustment to the \$2 million general exclusion amount, and an increase to the top four estate tax rates. The net fiscal effect of this legislation is a positive \$159.4 million in the 2013-15 biennium, with revenues going to the education legacy trust account.

Chapter 8, Laws of 2013, 2nd sp.s. (2E2SHB 1971) significantly changes the taxation of the telecommunications industry. Prior to the passage of this legislation, a sales tax exemption applied to land line telephone service. Cellular phone service companies argued that the exemption should apply to residential cellular phone service as well and challenged the applicability of the exemption in court. The 2013 legislation eliminates the sales tax exemption for all residential telephone service thereby extending state and local sales tax to all telephone service. The legislation also repeals dedicated taxes for the Washington Telephone Assistance Program, which provides subsidies for low-income telephone service, and the Telephone Relay service, which provides subsidies for telecommunication service for the deaf and hard of hearing. These programs are now funded out of the general fund. The legislation also requires retailers of prepaid wireless service to collect the Enhanced 911 tax. Lastly, the legislation establishes a state universal service program to help to offset costs for high cost phone service in rural areas. The legislation increases state sales tax revenues by \$109.9 million for the 2013-15 biennium, with a net revenue impact of \$84.4 million when additional spending requirements are taken into consideration.

The Legislature passed four bills creating, extending, or expanding tax preferences; however, Chapter 13, Laws of 2013, 2nd sp.s. (ESSB 5882) is an omnibus bill that modifies 16 separate and distinct tax preferences and requires greater transparency for future tax preference legislation. The total cost of the bill to the state general fund is \$13.1 million in the 2013-15 biennium. A more detailed description of the legislation can be found in the following pages.

2013 Revenue Legislation
Near General Fund-State
Dollars in Millions

Bill Number	Brief Title	2013-15
EHB 2075	Estate tax transfers	159.4
E2SHB 1971	Telecommunications parity	109.9
ESSB 5664	Liquor License Fees/Resale	3.5
SB 5627	Taxation of commuter air carriers	0.1
E2SHB 1306	Local infrastructure financing tool program	0.0
ESHB 1403	Providing information to businesses	0.0
SB 5806	Repeals the timber credit	0.0
EHB 1421	Collecting deferred property taxes	0.0
SB 5715	Addresses evading taxes by electronic means	0.0
E2SSB 5078	Modifying property tax exemption for nonprofit fairs	0.0
SSB 5072	Sales/use tax exemption for disabled vets for equipment and services for motor vehicle	-0.1
ESHB 1947	B&O tax exemption for Health Benefit Exchange	-22.4
ESSB 5882	Relating to Revenue	
	Provides B&O tax exemption for dairy products	0.0
	Extending beekeeper exemptions	0.0
	Exempting nonprofit organizations or libraries from use tax	0.0
	Provides sales and use tax exemption for clay targets	0.0
	Sales/use tax exemption for restaurants flavoring food	-0.1
	Provides tax exemptions for mint growers and processors	-0.3
	Cooperative Finance Org	0.0
	S&U exemption for data for international investments firms	-0.7
	Cover charges for dancing not considered retail sales	-0.9
	Solar B&O Extension	-1.0
	Extending renewable energy exemptions	-1.5
	Hog Fuel	-1.9
	Taxation of large airplanes	-2.1
	Modifies tax exemption for blood banks	-2.1
	Providing incentives for solar energy	-2.5
	Total for ESSB 5882	-13.1
	Total	237.3

Note: Excludes budget driven revenue.

Revenue Legislation

The legislation listed below is a summary of bills passed during the 2013 session that affect state revenues or state or local government tax statutes but may not cover all revenue-related bills.

MODIFYING THE ESTATE AND TRANSFER TAX—\$159.4 MILLION GENERAL FUND-STATE INCREASE

Chapter 2, Laws of 2013, 2nd sp.s. (EHB 2075) requires certain marital trust property to be included in the estate for purposes of the Washington estate tax. A deduction is provided for family-owned businesses. The \$2 million deduction is adjusted by inflation on an annual basis. The top four estate tax rates are increased.

COMMUNICATION SERVICES REFORM—\$109.9 MILLION GENERAL FUND-STATE INCREASE

Chapter 8, Laws of 2013, 2nd sp.s. (2E2SHB 1971) requires retailers of prepaid wireless telephone service to collect and remit the Enhanced 911 tax. A seller of prepaid wireless is allowed to charge an additional 5 cents per retail transaction to offset the cost of collecting the tax. The taxes funding the Washington Telephone Assistance and Telecommunications Relay Service programs are repealed. The programs are funded by state general fund appropriations. State and local sales and use tax exemptions are repealed for local residential landline service. A temporary state universal communications services program is established.

ELIMINATING THE 17% RETAIL LICENSE FEE TO PREVIOUS CONTRACT LIQUOR STORES AND STATE LIQUOR STORES ON SALES TO LICENSEES —\$3.5 MILLION GENERAL FUND-STATE INCREASE

Chapter 21, Laws of 2013, 2nd sp.s. (ESSB 5644) eliminates the 17% retail license fee on sales from stores that were previously contract liquor stores or stores that were bought at state auction. Additionally, distributors are required to pay the 10% distributor license fee for three additional months prior to it being reduced to 5%.

TAXATION OF CERTAIN COMMUTER AIR CARRIERS—\$60,000 GENERAL FUND-STATE INCREASE

Chapter 56, Laws of 2013 (SB 5627) exempts commuter air carriers operating on private property from the personal property tax and subjects them to the aircraft excise tax. A separate aircraft excise tax schedule is created for such carriers.

EXTENDING THE EXPIRATION DATES OF THE LOCAL INFRASTRUCTURE FINANCING TOOL PROGRAM—NO IMPACT TO GENERAL FUND-STATE

Chapter 21, Laws of 2013, 2nd sp.s. (E2SHB 1306) extends the expiration date of the Local Infrastructure Financing Tool program from June 30, 2039 to June 30, 2044. Local jurisdictions are required to commence construction by June 30, 2017, to impose the state shared local sales and use tax. The requirement that a sponsoring local government issue indebtedness to receive a state sales and use tax credit is removed.

PROMOTING ECONOMIC DEVELOPMENT BY PROVIDING INFORMATION TO BUSINESSES—NO IMPACT TO GENERAL FUND-STATE

Chapter 111, Laws of 2013 (ESHB 1403) requires all regulatory agencies that have a business license to fully participate with the business license service by providing the Department of Revenue (DOR) with the application and information necessary to complete the application for the business license.

REPEALING AN OBSOLETE PROVISION FOR CREDIT AGAINST PROPERTY TAXES PAID ON TIMBER ON PUBLIC LAND—NO IMPACT TO GENERAL FUND-STATE

Chapter 240, Laws of 2013 (SB 5806) repeals an obsolete property tax credit for taxes paid on privately owned timber standing on public lands.

COLLECTING DEFERRED PROPERTY TAXES—NO IMPACT TO GENERAL FUND-STATE

Chapter 221, Laws of 2013 (EHB 1421) provides that proceeds from the sale of property acquired by the county due to property tax foreclosure must first be applied to pay DOR for taxes deferred under the senior and limited-income property tax deferral program.

ADDRESSING THE EVASION OF TAXES BY THE USE OF ELECTRONIC MEANS—NO IMPACT TO GENERAL FUND-STATE

Chapter 309, Laws of 2013 (SB 5715) criminalizes the possession, purchase, installation, transfer, manufacture, creation, design, update, repair, use, or sale of an automated sales suppression device. Additional mandatory fines are set for those who furnish, update, or repair automated sales suppression devices. DOR is provided with the authority to revoke a business' certificate of registration if the business is found using one of these devices. A certificate cannot be reinstated unless the business agrees to have its sales transactions electronically monitored for five years at its own expense.

MODIFYING THE PROPERTY TAX EXEMPTION FOR NONPROFIT FAIRS—NO IMPACT TO GENERAL FUND-STATE

Chapter 212, Laws of 2013 (E2SSB 5078) removes the revenue restrictions to qualify for a property tax exemption for nonprofit fair associations having property valued at less than \$15 million, that receive funding from the fair fund, and that were previously a county run fair.

SALES TAX EXEMPTION FOR CERTAIN AUTOMOBILE ADAPTIVE EQUIPMENT FOR VETERANS—\$100,000

GENERAL FUND-STATE DECREASE

Chapter 211, Laws of 2013 (SSB 5072) provides a sales and use tax exemption for prescribed add-on automotive adaptive equipment for veterans or members of the armed forces, including charges for labor and services with respect to installation and repair of such equipment. The exemption only applies if the eligible purchaser is reimbursed in whole or in part for the purchase by the federal government.

PROVIDING A BUSINESS AND OCCUPATIONS TAX EXEMPTION TO THE WASHINGTON HEALTH BENEFIT EXCHANGE—\$22.424 MILLION GENERAL FUND STATE DECREASE

Chapter 6, Laws of 2013 2nd sp.s. (ESHB 1947) provides a Business and Occupations (B&O) tax exemption to the Washington Health Benefit Exchange, both prospectively and retroactively, for amounts received in the form of grants from the state of Washington or the federal government. Additionally, insurance premiums taxes collected from qualified health benefit plans and stand-alone dental plans will be deposited into the health benefit exchange account rather than the general fund.

RELATING TO REVENUE—\$13.1 MILLION GENERAL FUND-STATE DECREASE

Chapter 13, Laws of 2013 2nd sp.s. (ESSB 5882) modifies, extends or creates sixteen tax exemptions. In addition, the bill addresses transparency and oversight for new tax preferences. The following parts are included:

- **BUSINESS AND OCCUPATIONS TAXATION OF DAIRY PRODUCTS—NO IMPACT TO GENERAL FUND-STATE**

Provides a B&O tax exemption for sales of dairy products to purchasers who use the dairy product as an ingredient or component in the manufacturing of a dairy product. Dairy products are defined by reference to the Code of Federal Regulations and include byproducts such as whey and casein, and products comprised of not less than 70 percent dairy products by weight or volume.

- **EXTENDING THE EXPIRATION DATE OF TAX EXEMPTIONS FOR HONEY BEEKEEPERS—\$12,000 GENERAL FUND-STATE DECREASE**

Extends the tax exemptions for honey beekeepers to July 1, 2017. Eligible honey beekeepers are provided with a sales or use tax exemption for purchases of honeybee food. A honeybee workgroup is created to address honeybee industry challenges. Requires the Joint Legislative Audit and Review Committee (JLARC) to evaluate the impact of state taxes on the honeybee industry and to evaluate the impact of state taxes on the industry compared to other industries as part of its tax preference review.

- **PROVIDING A USE TAX EXEMPTION FOR CERTAIN PURCHASES FROM NONPROFIT ORGANIZATIONS OR LIBRARIES SOLD AT A FUND-RAISING ACTIVITY—\$16,000 GENERAL FUND-STATE DECREASE**

Provides a use tax exemption for items of personal property, valued at \$10,000 or less, purchased or received as a prize in a game of chance from a nonprofit organizations or libraries for a fundraising activity.

- **PROVIDING SALES AND USE TAX EXEMPTIONS FOR CLAY TARGETS PURCHASED BY NONPROFIT GUN CLUBS—\$26,000 GENERAL FUND-STATE DECREASE**
 Provides nonprofit gun clubs sales and use tax exemptions for the clay targets they purchase for use in clay target shooting for which a fee is charged. The buyer must provide the seller with an exemption certificate.
- **PROVIDING RESTAURANTS WITH A SALES AND USE TAX EXEMPTION FOR CERTAIN ITEMS THAT IMPART FLAVOR TO FOOD DURING THE COOKING PROCESS—\$78,000 GENERAL FUND-STATE DECREASE**
 Provides restaurants sales and use tax exemptions for products that impart flavor to food during the cooking process. Requires the product to be completely or substantially consumed during the cooking process or entirely comprised of wood.
- **PROVIDING FARMERS WITH TAX EXEMPTIONS FOR PROPANE OR NATURAL GAS USED EXCLUSIVELY TO DISTILL MINT OIL—\$266,000 GENERAL FUND-STATE DECREASE**
 Provides sales and use tax exemptions to mint farmers for the purchase of propane or natural gas used exclusively to distill mint on a farm.
- **BUSINESS AND OCCUPATIONS TAX EXEMPTION FOR COOPERATIVE FINANCE ORGANIZATIONS— NO IMPACT TO GENERAL FUND-STATE.**
 Provides a B&O tax exemption to cooperative finance organizations on amounts derived from loans to rural electric cooperatives or other nonprofit or governmental providers of utility services organized under the laws of Washington.
- **SALES AND USE TAX EXEMPTION FOR INTERNATIONAL INVESTMENT FIRMS—\$683,000 GENERAL FUND-STATE DECREASE**
 Provides a sales and use tax exemption for the sale of standard financial information to qualifying international investment management companies. Limits the amount of deductible purchases to \$15 million per year.
- **PROVIDING THAT CERTAIN COVER CHARGES FOR THE OPPORTUNITY TO DANCE ARE NOT CONSIDERED RETAIL SALES—\$890,000 GENERAL FUND-STATE DECREASE**
 Excludes the opportunity to dance in exchange for a cover charge from amusement and recreation services—therefore, it is no longer subject to retail sales tax or the retailing classification of the B&O tax, but rather the service and other activities B&O tax classification.
- **BUSINESS AND OCCUPATIONS TAX RATE OF CERTAIN SOLAR ENERGY SYSTEMS—\$1.465 MILLION GENERAL FUND-STATE DECREASE**
 Extends the expiration of the preferential B&O tax rate for manufacturers and wholesalers of solar energy systems using photovoltaic modules or sterling converters, or of solar grade silicon, silicon solar wafers, silicon solar cells, thin film solar devices, or compound semiconductor solar wafers, from June 30, 2014 to June 30, 2016.
- **EXTENDING RENEWABLE ENERGY EXEMPTIONS—\$1.465 MILLION GENERAL FUND-STATE DECREASE**
 Extends the expiration date for the sales and use tax exemption for machinery and equipment used in facilities that generate electricity from renewable energy to January 1, 2020. Requires JLARC to include additional information in their tax preference review with specific reference to the intent and performance milestones established in the legislative intent language.
- **EXTENDING THE SALES AND USE TAX EXEMPTION FOR HOG FUEL USED TO PRODUCE ELECTRICITY, STEAM, HEAT, OR BIOFUEL—\$1.871 MILLION GENERAL FUND-STATE DECREASE**
 Extends the expiration date of the sales and use tax exemption for hog fuel by 11 years, to June 30, 2024. Taxpayers claiming an exemption must file an annual survey with DOR. DOR and the Employment Security Department must provide information to JLARC, who in turn must review the performance of the tax preference and report their findings to the Legislature by December 31, 2019. Taxpayers who claim the

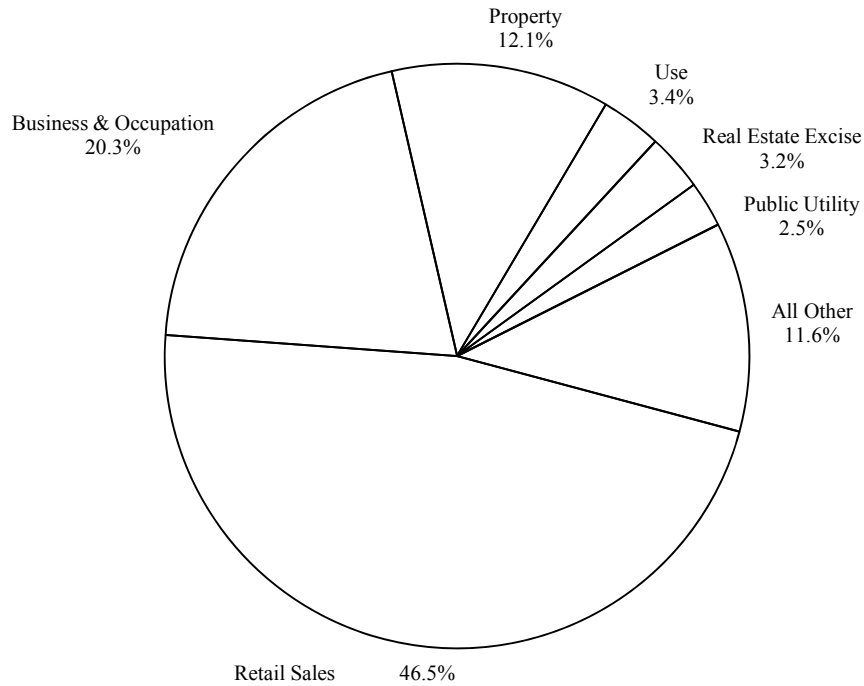
exemption, and subsequently close a facility resulting in a loss of jobs in Washington, must immediately pay back the amount of the tax exemption claimed for the previous two calendar years.

- **TAXATION OF LARGE AIRPLANES—\$2.132 MILLION GENERAL FUND-STATE DECREASE**
Provides a sales and use tax exemption for large private aircraft owned by nonresidents. Additionally, labor and services for repairing, cleaning, altering, or improving large private aircraft owned by a nonresident are exempt from the sales and use tax.
- **MODIFYING NONPROFIT TAX EXEMPTION FOR QUALIFYING BLOOD, TISSUE, OR BLOOD AND TISSUE BANKS—\$2.139 MILLION GENERAL FUND-STATE DECREASE**
Expands the definitions of qualifying blood and qualifying blood and tissue banks to include testing or processing of blood, on behalf of itself or other qualifying blood banks or qualifying blood and tissue banks so that they are exempt from the B&O, retail sales, use, and property taxes.
- **PROVIDING INCENTIVES FOR SOLAR ENERGY—\$2.498 MILLION GENERAL FUND-STATE DECREASE**
Extends the expiration date for the sales and use tax exemption for machinery and equipment used in generating electricity from solar energy for five years. The exemption is expanded to include machinery and equipment used to produce thermal heat using solar energy.
- **REQUIRING INTENT AND EXPIRATION DATE FOR TAX PREFERENCES—NO IMPACT TO GENERAL FUND-STATE**
Requires any bill that adopts a new tax preference or expands or extends an existing tax preference to include legislative intent, expiration date, and a tax preference performance statement that provides context and/or data for purposes of reviewing the preference. Creates a task force that is required to provide recommendations by January 1, 2014, on appropriate metrics to be included in a tax preference performance statement.

Washington State Revenue Forecast - June 2013

2013-15 General Fund-State Revenues by Source

(Dollars in Millions)



Sources of Revenue	
Retail Sales	15,345.7
Business & Occupation	6,614.7
Property	3,950.3
Use	1,100.3
Real Estate Excise	1,033.7
Public Utility	831.3
All Other	3,786.2
Total *	32,662.2

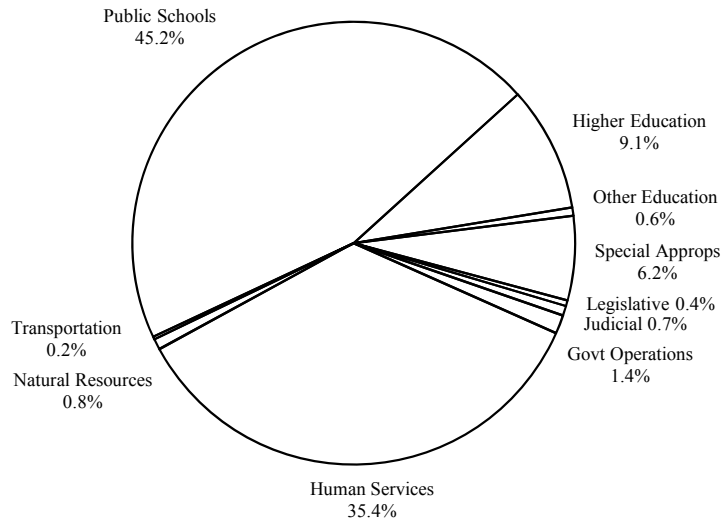
Note: Reflects the June 2013 Revenue Forecast.

2013-15 Omnibus Operating Budget Comparison

(Dollars in Thousands)

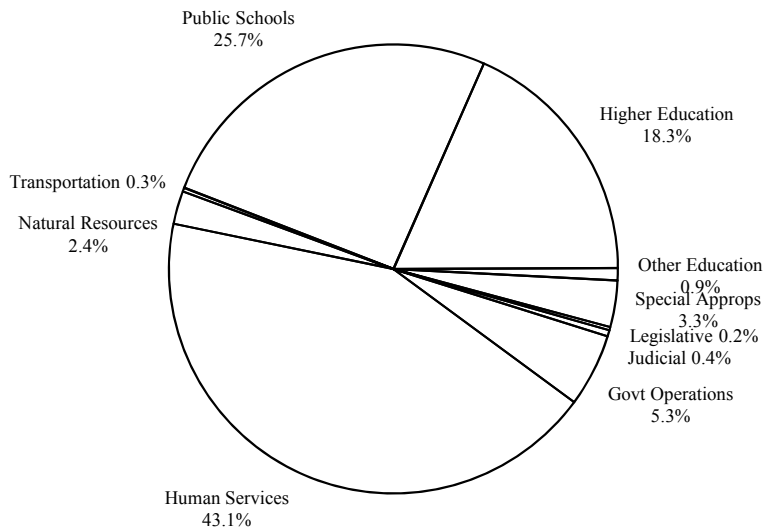
NGF-S + Opportunity Pathways

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Total All Funds

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

TOTAL STATE

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
Legislative	139,294	141,400	2,106	146,551	155,455	8,904
Judicial	223,047	237,851	14,804	281,697	299,190	17,493
Governmental Operations	441,631	459,114	17,483	3,686,592	3,499,248	-187,344
Other Human Services	5,993,492	6,116,614	123,122	14,644,538	16,764,586	2,120,048
DSHS	5,413,717	5,787,914	374,197	10,993,345	11,919,981	926,636
Natural Resources	301,567	262,680	-38,887	1,532,618	1,587,441	54,823
Transportation	79,784	70,564	-9,220	179,723	181,919	2,196
Public Schools	13,598,052	15,208,877	1,610,825	15,675,672	17,097,327	1,421,655
Higher Education	2,734,640	3,073,070	338,430	11,095,250	12,203,622	1,108,372
Other Education	161,147	204,674	43,527	525,777	588,624	62,847
Special Appropriations	2,385,801	2,068,516	-317,285	2,559,291	2,225,073	-334,218
Total Budget Bill	31,472,172	33,631,274	2,159,102	61,321,054	66,522,466	5,201,412
Appropriations in Other Legislation	-1,500	0	1,500	-1,496	0	1,496
Statewide Total	31,470,672	33,631,274	2,160,602	61,319,558	66,522,466	5,202,908

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2013 legislative session and appropriations contained in other legislation shown on page 300.

Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
House of Representatives	57,939	61,864	3,925	59,430	63,629	4,199
Senate	43,246	44,555	1,309	44,667	46,069	1,402
Jt Leg Audit & Review Committee	5,120	173	-4,947	5,290	6,478	1,188
LEAP Committee	3,745	3,464	-281	3,745	3,464	-281
Office of the State Actuary	0	0	0	3,323	3,529	206
Office of Legislative Support Svcs	3,016	7,370	4,354	3,016	7,421	4,405
Joint Legislative Systems Comm	15,679	15,977	298	15,679	15,977	298
Statute Law Committee	8,768	7,997	-771	9,620	8,888	-732
Redistricting Commission	1,781	0	-1,781	1,781	0	-1,781
Total Legislative	139,294	141,400	2,106	146,551	155,455	8,904
Supreme Court	13,360	13,747	387	13,360	13,747	387
State Law Library	1,528	2,949	1,421	3,028	2,949	-79
Court of Appeals	30,528	31,376	848	30,528	31,376	848
Commission on Judicial Conduct	2,028	2,062	34	2,028	2,062	34
Administrative Office of the Courts	99,848	101,856	2,008	150,557	157,941	7,384
Office of Public Defense	54,163	64,129	9,966	58,531	67,929	9,398
Office of Civil Legal Aid	21,592	21,732	140	23,665	23,186	-479
Total Judicial	223,047	237,851	14,804	281,697	299,190	17,493
Total Legislative/Judicial	362,341	379,251	16,910	428,248	454,645	26,397

Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
Office of the Governor	10,361	10,726	365	11,861	14,726	2,865
Office of the Lieutenant Governor	1,301	1,312	11	1,396	1,407	11
Public Disclosure Commission	3,957	4,097	140	3,957	4,097	140
Office of the Secretary of State	26,019	20,891	-5,128	85,071	80,900	-4,171
Governor's Office of Indian Affairs	517	501	-16	517	501	-16
Asian-Pacific-American Affrs	446	420	-26	446	420	-26
Office of the State Treasurer	0	0	0	15,144	14,924	-220
Office of the State Auditor	0	1,461	1,461	72,887	75,841	2,954
Comm Salaries for Elected Officials	327	312	-15	327	312	-15
Office of the Attorney General	12,648	20,588	7,940	228,850	228,251	-599
Caseload Forecast Council	2,457	2,490	33	2,457	2,490	33
Dept of Financial Institutions	0	0	0	46,190	47,883	1,693
Department of Commerce	110,638	123,227	12,589	551,345	515,885	-35,460
Economic & Revenue Forecast Council	1,437	1,566	129	1,487	1,616	129
Office of Financial Management	37,047	35,956	-1,091	120,813	119,926	-887
Office of Administrative Hearings	0	0	0	36,463	37,822	1,359
State Lottery Commission	0	0	0	801,712	810,516	8,804
Washington State Gambling Comm	0	0	0	31,975	29,984	-1,991
WA State Comm on Hispanic Affairs	488	473	-15	488	473	-15
African-American Affairs Comm	469	457	-12	469	457	-12
Department of Retirement Systems	0	0	0	52,158	57,297	5,139
State Investment Board	0	0	0	29,075	36,035	6,960
Innovate Washington	5,634	0	-5,634	8,511	3,377	-5,134
Department of Revenue	199,898	214,286	14,388	231,531	253,027	21,496
Board of Tax Appeals	2,339	2,395	56	2,339	2,395	56
Minority & Women's Business Enterp	0	0	0	3,754	4,077	323
Office of Insurance Commissioner	650	400	-250	53,087	55,126	2,039
Consolidated Technology Services	0	0	0	208,054	230,197	22,143
State Board of Accountancy	0	0	0	2,642	2,699	57
Forensic Investigations Council	0	0	0	490	498	8
Dept of Enterprise Services	6,710	7,282	572	479,131	451,353	-27,778
Washington Horse Racing Commission	0	0	0	6,744	5,724	-1,020
WA State Liquor Control Board	0	0	0	192,113	66,998	-125,115
Utilities and Transportation Comm	0	0	0	48,567	52,620	4,053
Board for Volunteer Firefighters	0	0	0	1,039	1,044	5
Military Department	14,054	3,726	-10,328	339,053	273,568	-65,485
Public Employment Relations Comm	4,234	4,013	-221	7,800	7,834	34
LEOFF 2 Retirement Board	0	0	0	2,044	2,249	205
Archaeology & Historic Preservation	0	2,535	2,535	4,605	4,699	94
Total Governmental Operations	441,631	459,114	17,483	3,686,592	3,499,248	-187,344

Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

HUMAN SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
WA State Health Care Authority	4,141,984	4,245,757	103,773	10,317,601	12,448,344	2,130,743
Human Rights Commission	3,947	4,073	126	5,840	6,258	418
Bd of Industrial Insurance Appeals	0	0	0	39,209	39,536	327
Criminal Justice Training Comm	29,093	28,416	-677	42,694	40,680	-2,014
Department of Labor and Industries	35,312	34,683	-629	632,608	656,795	24,187
Department of Health	156,993	119,428	-37,565	1,118,516	1,043,149	-75,367
Department of Veterans' Affairs	15,339	14,674	-665	120,160	132,503	12,343
Department of Corrections	1,606,534	1,665,144	58,610	1,629,223	1,686,929	57,706
Dept of Services for the Blind	4,290	4,439	149	26,041	27,488	1,447
Employment Security Department	0	0	0	712,646	682,904	-29,742
Total Other Human Services	5,993,492	6,116,614	123,122	14,644,538	16,764,586	2,120,048

Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
Children and Family Services	565,138	594,317	29,179	1,056,061	1,104,082	48,021
Juvenile Rehabilitation	171,269	180,222	8,953	179,978	189,047	9,069
Mental Health	884,112	916,582	32,470	1,584,592	1,724,299	139,707
Developmental Disabilities	982,958	1,075,071	92,113	1,914,068	2,082,080	168,012
Long-Term Care	1,591,674	1,792,846	201,172	3,395,699	3,848,450	452,751
Economic Services Administration	802,239	807,523	5,284	2,010,082	2,049,891	39,809
Alcohol & Substance Abuse	144,761	135,742	-9,019	371,184	444,040	72,856
Vocational Rehabilitation	21,207	32,937	11,730	128,895	132,350	3,455
Administration/Support Svcs	52,370	59,460	7,090	101,388	97,264	-4,124
Special Commitment Center	86,265	72,233	-14,032	86,265	72,233	-14,032
Payments to Other Agencies	111,724	120,981	9,257	165,133	176,245	11,112
Total DSHS	5,413,717	5,787,914	374,197	10,993,345	11,919,981	926,636
Total Human Services	11,407,209	11,904,528	497,319	25,637,883	28,684,567	3,046,684

Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
Columbia River Gorge Commission	805	891	86	1,611	1,796	185
Department of Ecology	70,624	51,435	-19,189	441,043	458,113	17,070
WA Pollution Liab Insurance Program	0	0	0	1,613	1,587	-26
State Parks and Recreation Comm	17,334	8,508	-8,826	142,627	128,452	-14,175
Rec and Conservation Funding Board	1,721	1,638	-83	9,315	9,855	540
Environ & Land Use Hearings Office	4,173	4,374	201	4,173	4,374	201
State Conservation Commission	13,209	13,579	370	14,510	16,880	2,370
Dept of Fish and Wildlife	60,515	59,320	-1,195	359,848	374,747	14,899
Puget Sound Partnership	4,526	4,734	208	18,130	18,900	770
Department of Natural Resources	98,689	87,607	-11,082	394,706	418,580	23,874
Department of Agriculture	29,971	30,594	623	145,042	154,157	9,115
Total Natural Resources	301,567	262,680	-38,887	1,532,618	1,587,441	54,823

**Washington State Omnibus Operating Budget
2011-13 Budget vs. 2013-15 Budget**

TRANSPORTATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
Washington State Patrol	77,342	67,138	-10,204	139,185	138,577	-608
WA Traffic Safety Commission	0	982	982	0	982	982
Department of Licensing	2,442	2,444	2	40,538	42,360	1,822
Total Transportation	79,784	70,564	-9,220	179,723	181,919	2,196

Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
OSPI & Statewide Programs	52,705	53,305	600	144,112	127,657	-16,455
General Apportionment	10,379,852	11,305,188	925,336	10,402,179	11,305,188	903,009
Pupil Transportation	596,136	792,528	196,392	596,136	792,528	196,392
School Food Services	14,222	14,222	0	665,234	632,560	-32,674
Special Education	1,309,038	1,486,343	177,305	1,808,960	1,948,365	139,405
Educational Service Districts	15,790	16,294	504	15,790	16,294	504
Levy Equalization	600,305	646,707	46,402	604,705	646,707	42,002
Elementary/Secondary School Improv	0	0	0	6,152	4,052	-2,100
Institutional Education	31,241	30,784	-457	31,241	30,784	-457
Ed of Highly Capable Students	17,902	19,232	1,330	17,902	19,232	1,330
Education Reform	163,129	227,963	64,834	388,319	438,199	49,880
Transitional Bilingual Instruction	163,676	201,620	37,944	234,677	272,636	37,959
Learning Assistance Program (LAP)	254,056	414,691	160,635	760,263	863,125	102,862
Compensation Adjustments	0	0	0	2	0	-2
Total Public Schools	13,598,052	15,208,877	1,610,825	15,675,672	17,097,327	1,421,655

Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

EDUCATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
Student Achievement Council	325,468	683,457	357,989	345,442	724,990	379,548
Higher Education Coordinating Board	292,480	0	-292,480	310,738	0	-310,738
University of Washington	421,417	506,095	84,678	5,817,147	6,359,033	541,886
Washington State University	301,211	348,312	47,101	1,229,991	1,404,880	174,889
Eastern Washington University	68,085	78,763	10,678	248,399	297,749	49,350
Central Washington University	65,058	78,328	13,270	300,240	325,152	24,912
The Evergreen State College	36,248	41,512	5,264	108,506	130,596	22,090
Western Washington University	79,715	101,969	22,254	335,753	368,287	32,534
Community/Technical College System	1,144,958	1,234,634	89,676	2,399,034	2,592,935	193,901
Total Higher Education	2,734,640	3,073,070	338,430	11,095,250	12,203,622	1,108,372
State School for the Blind	11,467	11,837	370	13,420	13,818	398
Childhood Deafness & Hearing Loss	16,870	17,206	336	17,396	17,774	378
Workforce Trng & Educ Coord Board	2,655	3,060	405	65,891	57,839	-8,052
Department of Early Learning	130,155	162,942	32,787	411,595	482,645	71,050
Washington State Arts Commission	0	2,226	2,226	5,307	4,312	-995
Washington State Historical Society	0	4,273	4,273	6,086	6,574	488
East Wash State Historical Society	0	3,130	3,130	6,082	5,662	-420
Total Other Education	161,147	204,674	43,527	525,777	588,624	62,847
Total Education	16,493,839	18,486,621	1,992,782	27,296,699	29,889,573	2,592,874

Washington State Omnibus Operating Budget

2011-13 Budget vs. 2013-15 Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013-15	Difference	2011-13	2013-15	Difference
Bond Retirement and Interest	2,143,553	1,846,874	-296,679	2,297,515	2,003,431	-294,084
Special Approps to the Governor	112,172	90,142	-22,030	131,700	90,142	-41,558
Sundry Claims	600	0	-600	600	0	-600
State Employee Compensation Adjust	0	-10,000	-10,000	0	-10,000	-10,000
Contributions to Retirement Systems	129,476	141,500	12,024	129,476	141,500	12,024
Total Special Appropriations	2,385,801	2,068,516	-317,285	2,559,291	2,225,073	-334,218

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Legislative

The 2013-15 operating biennial budget provides \$141.4 million from Near General Fund-State and \$155.5 million in total funds for expenses associated with legislative agencies. This collective level of funding reflects a \$3.9 million (2.8 percent) increase in Near General Fund-State and a \$10.7 million (6.9 percent) increase in total funds from funding levels provided in the 2012 supplemental operating budget.

Office of Legislative Support Services

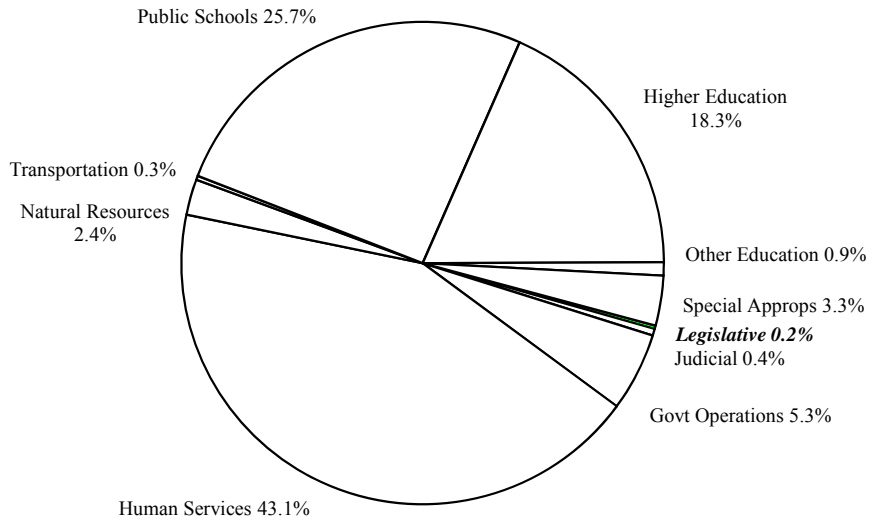
A total of \$732,000 General Fund-State is transferred, on a cost-neutral basis, from the House of Representatives, Senate, and Joint Legislative Service Committee to the Office of Legislative Support Services. The Office of Legislative Support Services was established in Chapter 113, Laws of 2012 (HB 2705) to consolidate administrative and support functions of Legislative agencies. This transfer continues implementation of this legislation.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

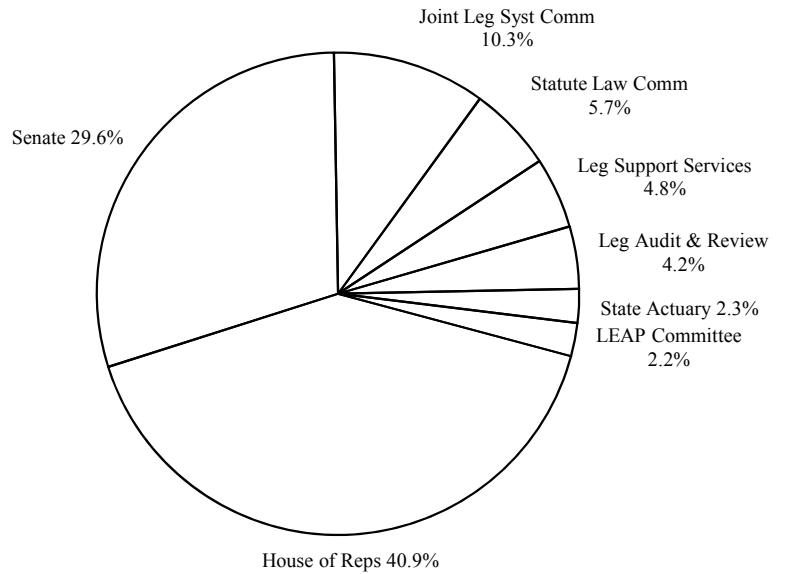
(Dollars in Thousands)

<i>Legislative</i>	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State

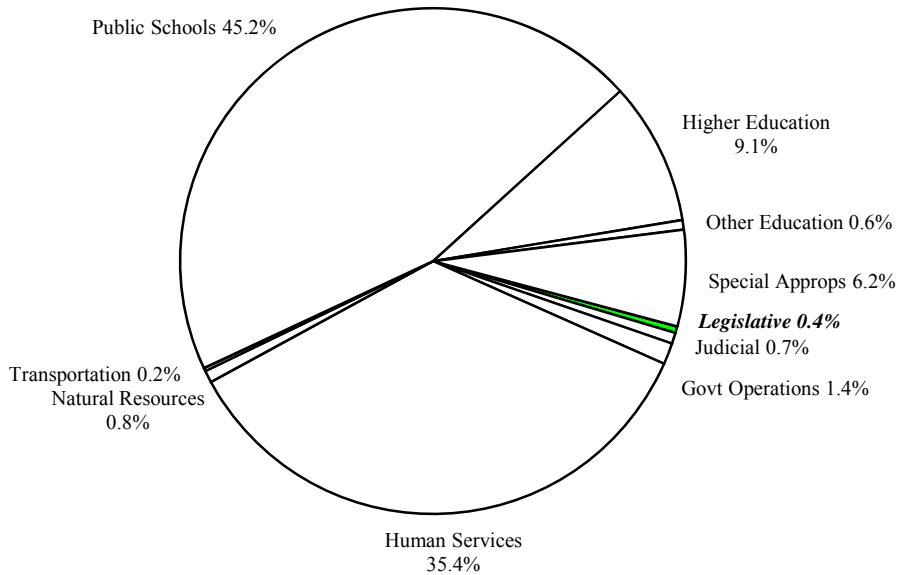
House of Representatives	63,629
Senate	46,069
Jt Leg Systems Comm	15,977
Statute Law Committee	8,888
Leg Support Services	7,421
Jt Leg Audit & Rev Comm	6,478
State Actuary	3,529
LEAP Committee	3,464
<i>Legislative</i>	155,455



Legislative

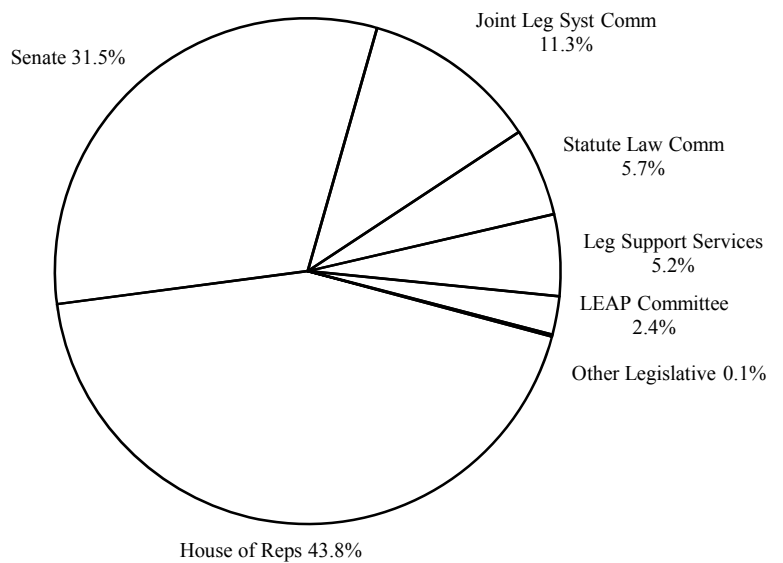
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

House of Representatives	61,864
Senate	44,555
Jt Leg Systems Comm	15,977
Statute Law Committee	7,997
Leg Support Services	7,370
LEAP Committee	3,464
Other Legislative	173
Legislative	141,400



Legislative

House of Representatives

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	57,939	1,491	59,430
2013-15 Maintenance Level	62,309	1,765	64,074
Policy Changes - Other			
1. CTS Central Services	5	0	5
2. DES Central Services	-90	0	-90
Policy -- Other Total	-85	0	-85
Policy Changes - Comp			
3. State Employee Health Insurance	-106	0	-106
4. Wellness - Smoker Surcharge	-16	0	-16
5. PEBB - Coverage Waiver Surcharge	-94	0	-94
Policy -- Comp Total	-216	0	-216
Policy Changes - Transfers			
6. Legislative Cost Transfers	-144	0	-144
Policy -- Transfer Total	-144	0	-144
Total 2013-15 Biennium	61,864	1,765	63,629
Fiscal Year 2014 Total	30,789	874	31,663
Fiscal Year 2015 Total	31,075	891	31,966

Comments:

- | | |
|---|--|
| <p>1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.</p> <p>2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.</p> <p>3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)</p> <p>4. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.</p> <p>5. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer</p> | <p>coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.</p> <p>6. Legislative Cost Transfers - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate, and the Legislative Systems Committee (LSC) to consolidate legislative support services.</p> |
|---|--|

Senate

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	43,246	1,421	44,667
2013-15 Maintenance Level	44,939	1,514	46,453
Policy Changes - Other			
1. CTS Central Services	5	0	5
2. DES Central Services	-93	0	-93
Policy -- Other Total	-88	0	-88
Policy Changes - Comp			
3. State Employee Health Insurance	-75	0	-75
4. Wellness - Smoker Surcharge	-11	0	-11
5. PEBB - Coverage Waiver Surcharge	-66	0	-66
Policy -- Comp Total	-152	0	-152
Policy Changes - Transfers			
6. Legislative Cost Transfers	-144	0	-144
Policy -- Transfer Total	-144	0	-144
Total 2013-15 Biennium	44,555	1,514	46,069
Fiscal Year 2014 Total	21,150	757	21,907
Fiscal Year 2015 Total	23,405	757	24,162

Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.
6. **Legislative Cost Transfers** - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate, and the Legislative Systems Committee (LSC) to consolidate legislative support services.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	5,120	170	5,290
2013-15 Maintenance Level	5,830	664	6,494
Policy Changes - Other			
1. DES Central Services	-1	0	-1
2. Audit Functions	-5,641	5,641	0
Policy -- Other Total	-5,642	5,641	-1
Policy Changes - Comp			
3. State Employee Health Insurance	-7	0	-7
4. Wellness - Smoker Surcharge	-1	0	-1
5. PEBB - Coverage Waiver Surcharge	-7	0	-7
Policy -- Comp Total	-15	0	-15
Total 2013-15 Biennium	173	6,305	6,478
Fiscal Year 2014 Total	62	3,108	3,170
Fiscal Year 2015 Total	111	3,197	3,308

Comments:

- DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
- Audit Functions** - Funding for agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be utilized for all legislative and statutory audit functions during the 2013-15 biennium. (General Fund-State, Performance Audits of Government Account-State)
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
- Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
- PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	3,745	0	3,745
2013-15 Maintenance Level	3,471	0	3,471
Policy Changes - Other			
1. DES Central Services	-1	0	-1
Policy -- Other Total	-1	0	-1
Policy Changes - Comp			
2. State Employee Health Insurance	-3	0	-3
3. PEBB - Coverage Waiver Surcharge	-3	0	-3
Policy -- Comp Total	-6	0	-6
Total 2013-15 Biennium	3,464	0	3,464
Fiscal Year 2014 Total	1,653	0	1,653
Fiscal Year 2015 Total	1,811	0	1,811

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.

2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)

3. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Legislative Evaluation & Accountability Program's budget is shown in the Transportation Budget Section of this document.

Joint Legislative Systems Committee

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	15,679	0	15,679
2013-15 Maintenance Level	16,450	0	16,450
Policy Changes - Other			
1. CTS Central Services	6	0	6
2. DES Central Services	-5	0	-5
Policy -- Other Total	1	0	1
Policy Changes - Comp			
3. State Employee Health Insurance	-15	0	-15
4. Wellness - Smoker Surcharge	-2	0	-2
5. PEBB - Coverage Waiver Surcharge	-13	0	-13
Policy -- Comp Total	-30	0	-30
Policy Changes - Transfers			
6. Legislative Cost Transfers	-444	0	-444
Policy -- Transfer Total	-444	0	-444
Total 2013-15 Biennium	15,977	0	15,977
Fiscal Year 2014 Total	8,004	0	8,004
Fiscal Year 2015 Total	7,973	0	7,973

Comments:

- | | |
|---|---|
| <p>1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.</p> <p>2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.</p> <p>3. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)</p> <p>4. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.</p> <p>5. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer</p> | <p>coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.</p> <p>6. Legislative Cost Transfers - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate and the Legislative Systems Committee (LSC) to consolidate legislative support services.</p> |
|---|---|

Office of the State Actuary

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	0	3,323	3,323
2013-15 Maintenance Level	0	3,490	3,490
Policy Changes - Other			
1. DES Central Services	0	-1	-1
Policy -- Other Total	0	-1	-1
Policy Changes - Comp			
2. OSA Retention Contingency Package	0	50	50
3. State Employee Health Insurance	0	-5	-5
4. Wellness - Smoker Surcharge	0	-1	-1
5. PEBB - Coverage Waiver Surcharge	0	-4	-4
Policy -- Comp Total	0	40	40
Total 2013-15 Biennium	0	3,529	3,529
Fiscal Year 2014 Total	0	1,802	1,802
Fiscal Year 2015 Total	0	1,727	1,727

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
2. **OSA Retention Contingency Package** - Funding is provided for salary increases for retention purposes, if necessary. The amount is sufficient for a one-time salary increase of 10 percent for two credentialed actuaries for 24 months, based on the current average annual salary for credentialed actuarial staff. (Department of Retirement Systems Expense Account-State)
3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the

PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Statute Law Committee

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	8,768	852	9,620
2013-15 Maintenance Level	8,032	892	8,924
Policy Changes - Other			
1. DES Central Services	-8	-1	-9
Policy -- Other Total	-8	-1	-9
Policy Changes - Comp			
2. State Employee Health Insurance	-13	0	-13
3. Wellness - Smoker Surcharge	-2	0	-2
4. PEBB - Coverage Waiver Surcharge	-12	0	-12
Policy -- Comp Total	-27	0	-27
Total 2013-15 Biennium	7,997	891	8,888
Fiscal Year 2014 Total	3,895	276	4,171
Fiscal Year 2015 Total	4,102	615	4,717

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
3. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
4. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Office of Legislative Support Services

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	3,016	0	3,016
2013-15 Maintenance Level	6,662	51	6,713
Policy Changes - Other			
1. DES Central Services	-3	0	-3
Policy -- Other Total	-3	0	-3
Policy Changes - Comp			
2. State Employee Health Insurance	-10	0	-10
3. Wellness - Smoker Surcharge	-2	0	-2
4. PEBB - Coverage Waiver Surcharge	-9	0	-9
Policy -- Comp Total	-21	0	-21
Policy Changes - Transfers			
5. Legislative Cost Transfers	732	0	732
Policy -- Transfer Total	732	0	732
Total 2013-15 Biennium	7,370	51	7,421
Fiscal Year 2014 Total	3,686	26	3,712
Fiscal Year 2015 Total	3,684	25	3,709

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
3. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
4. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.
5. **Legislative Cost Transfers** - Costs are shifted, with no net funding increase, to the Office of Legislative Support Services from the House of Representatives, the Senate, and the Legislative Systems Committee (LSC) to consolidate legislative support services.

Judicial

Judicial Stabilization Trust Account

Pursuant to Chapter 7, Laws of 2013, 2nd sp.s. (SHB 1961), temporary surcharges on certain court filing fees collected by superior and district courts were extended through June 30, 2017. For the revenues collected from the surcharges, 75 percent is deposited into the Judicial Stabilization Trust (JST) Account and 25 percent is retained by the county collecting the fee. The surcharges are estimated to raise \$12 million in revenues for the JST Account. Funding from the JST Account is used for costs associated with the Administrative Office of the Courts (AOC), the Office of Public Defense (OPD), and the Office of Civil Legal Aid.

Judicial Information Systems Account

Funding of \$19.5 million from the Judicial Information Systems (JIS) Account is provided for the following:

- One-time funding of \$11.3 million to continue implementation of a new commercial off-the-shelf case management system for the superior courts.
- One-time funding of \$2.1 million to replace computer data center equipment including servers, routers, and storage system upgrades.
- One-time funding of \$1.5 million for development and implementation of the information networking hub to meet the data exchange needs of the courts, as well as to provide a central data repository for court data.
- One-time funding of \$1.2 million to replace computers at local courts and state judicial agencies.
- One-time funding of \$333,000 to acquire a commercial off-the-shelf electronic content management system for the Supreme Court and the Court of Appeals.
- A one-time shift of \$3 million from General Fund-State to the JIS Account for expenditures within the Administrative Office of the Courts.

Parents Representation Program

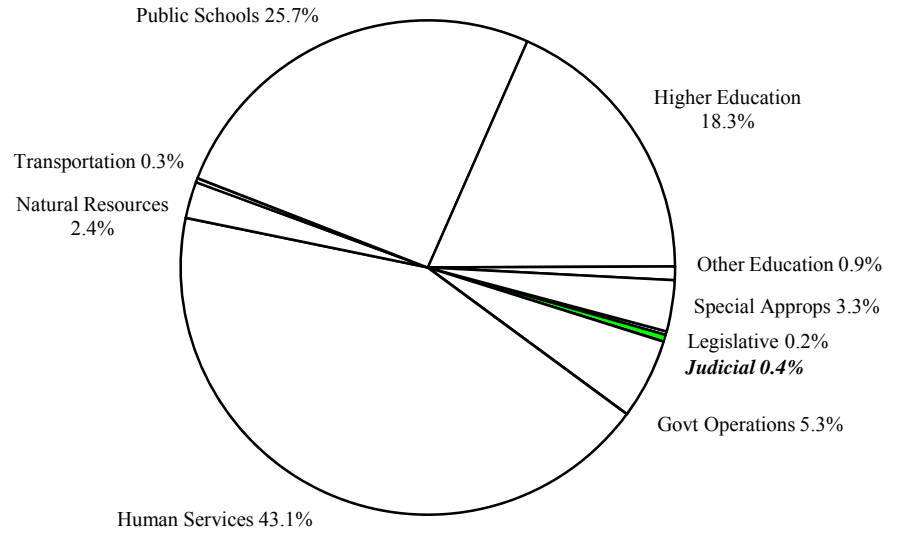
The Parents Representation Program in the OPD funds contract attorneys for indigent parents in dependency and parental termination cases. The program operates in 25 counties, with counties responsible for the function in the remaining jurisdictions. Funding of \$3.4 million is provided to expand the program to Asotin, Columbia, Garfield, King, Whatcom, and Whitman counties beginning July 1, 2014.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

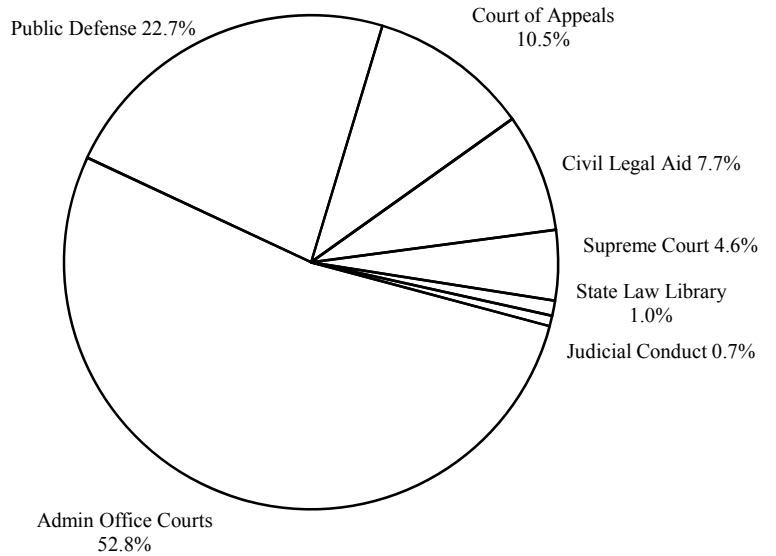
(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State

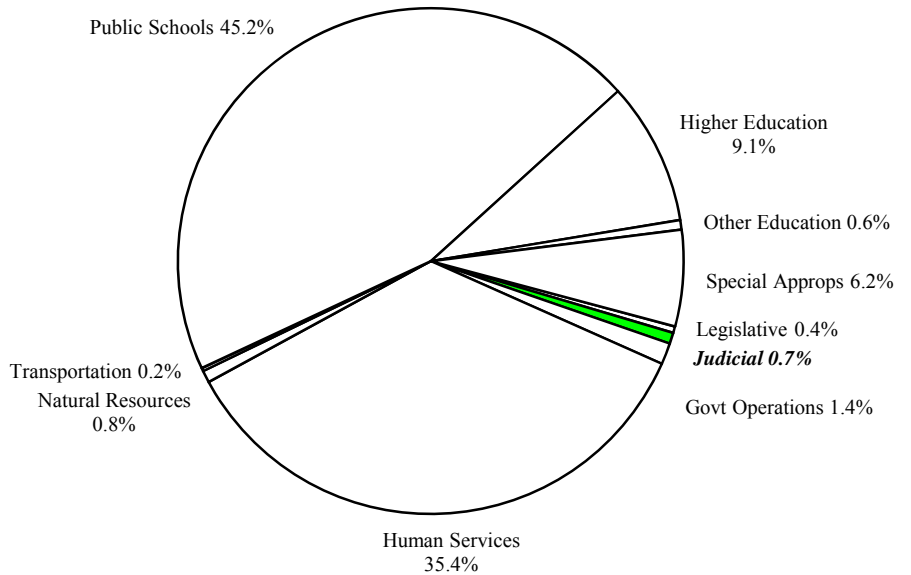
Admin Office Courts	157,941
Office of Public Defense	67,929
Court of Appeals	31,376
Civil Legal Aid	23,186
Supreme Court	13,747
State Law Library	2,949
Judicial Conduct Comm	2,062
Judicial	299,190



Judicial

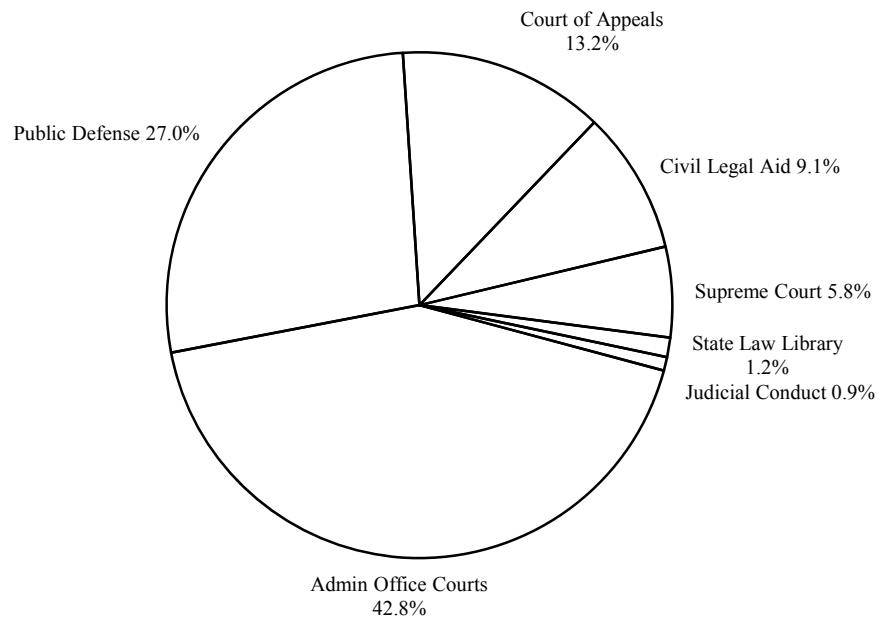
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

Admin Office Courts	101,856
Office of Public Defense	64,129
Court of Appeals	31,376
Civil Legal Aid	21,732
Supreme Court	13,747
State Law Library	2,949
Judicial Conduct Comm	2,062
Judicial	237,851



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	13,318	0	13,318
2013 Supplemental *	42	0	42
Total 2011-13 Biennium	13,360	0	13,360
<hr/>			
2013-15 Maintenance Level	13,809	0	13,809
Policy Changes - Other			
1. Attorney General Legal Services	-1	0	-1
2. CTS Central Services	4	0	4
3. DES Central Services	-23	0	-23
Policy -- Other Total	-20	0	-20
Policy Changes - Comp			
4. State Employee Health Insurance	-21	0	-21
5. Wellness - Smoker Surcharge	-3	0	-3
6. PEBB - Coverage Waiver Surcharge	-18	0	-18
Policy -- Comp Total	-42	0	-42
<hr/>			
Total 2013-15 Biennium	13,747	0	13,747
Fiscal Year 2014 Total	6,911	0	6,911
Fiscal Year 2015 Total	6,836	0	6,836

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB)

subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

State Law Library

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	1,504	1,500	3,004
2013 Supplemental *	24	0	24
Total 2011-13 Biennium	1,528	1,500	3,028
2013-15 Maintenance Level	2,965	0	2,965
Policy Changes - Other			
1. DES Central Services	-10	0	-10
Policy -- Other Total	-10	0	-10
Policy Changes - Comp			
2. State Employee Health Insurance	-3	0	-3
3. PEBB - Coverage Waiver Surcharge	-3	0	-3
Policy -- Comp Total	-6	0	-6
Total 2013-15 Biennium	2,949	0	2,949
Fiscal Year 2014 Total	1,481	0	1,481
Fiscal Year 2015 Total	1,468	0	1,468

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
3. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Commission on Judicial Conduct

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	2,028	0	2,028
2013-15 Maintenance Level	2,071	0	2,071
Policy Changes - Other			
1. DES Central Services	-4	0	-4
Policy -- Other Total	-4	0	-4
Policy Changes - Comp			
2. State Employee Health Insurance	-3	0	-3
3. PEBB - Coverage Waiver Surcharge	-2	0	-2
Policy -- Comp Total	-5	0	-5
Total 2013-15 Biennium	2,062	0	2,062
Fiscal Year 2014 Total	1,068	0	1,068
Fiscal Year 2015 Total	994	0	994

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
3. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Court of Appeals

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	30,443	0	30,443
2013 Supplemental *	85	0	85
Total 2011-13 Biennium	30,528	0	30,528
<hr/>			
2013-15 Maintenance Level	31,182	0	31,182
Policy Changes - Other			
1. CTS Central Services	4	0	4
2. DES Central Services	-6	0	-6
3. Maint Case Resolution Productivity	288	0	288
Policy -- Other Total	286	0	286
Policy Changes - Comp			
4. State Employee Health Insurance	-45	0	-45
5. Wellness - Smoker Surcharge	-7	0	-7
6. PEBB - Coverage Waiver Surcharge	-40	0	-40
Policy -- Comp Total	-92	0	-92
<hr/>			
Total 2013-15 Biennium	31,376	0	31,376
Fiscal Year 2014 Total	15,691	0	15,691
Fiscal Year 2015 Total	15,685	0	15,685

Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
3. **Maint Case Resolution Productivity** - Funding is provided for the restoration of a court commissioner position, which was previously eliminated due to budget reductions.
4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB)

subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	99,154	51,238	150,392
2013 Supplemental *	694	-529	165
Total 2011-13 Biennium	99,848	50,709	150,557
<hr/>			
2013-15 Maintenance Level	111,595	29,921	141,516
Policy Changes - Other			
1. CTS Central Services	124	0	124
2. DES Central Services	-26	0	-26
3. JST Account Funding	-6,691	6,691	0
4. Superior Court Judge Whatcom County	216	0	216
5. Superior Ct. Judge Benton/Franklin	216	0	216
6. Boating Safety	0	67	67
7. Superior Courts-Case Mgmt System	0	11,300	11,300
8. Information Networking Hub	0	1,500	1,500
9. Internal Equipment Replacement	0	2,138	2,138
10. External Equipment Replacement	0	1,199	1,199
11. Electronic Content Mgmt System	0	333	333
12. Reduce LFO Payments	-370	0	-370
13. GF-S/JIS	-3,000	3,000	0
Policy -- Other Total	-9,531	26,228	16,697
Policy Changes - Comp			
14. State Employee Health Insurance	-102	-31	-133
15. Wellness - Smoker Surcharge	-15	-5	-20
16. PEBB - Coverage Waiver Surcharge	-91	-28	-119
Policy -- Comp Total	-208	-64	-272
<hr/>			
Total 2013-15 Biennium	101,856	56,085	157,941
Fiscal Year 2014 Total	51,085	29,145	80,230
Fiscal Year 2015 Total	50,771	26,940	77,711

Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
3. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with Administrative Office of the Courts (AOC). Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 7m Laws of 2013, 2nd sp.s. (SHB 1961). (Judicial Stabilization Trust Account-State, General Fund-State)
4. **Superior Court Judge Whatcom County** - Funding is provided for an additional superior court judge position in Whatcom County, pursuant to Chapter 210, Laws of 2013 (SB 5052). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.
5. **Superior Ct. Judge Benton/Franklin** - Funding is provided for an additional superior court judge position in Benton and Franklin counties combined, pursuant to Chapter 142, Laws of 2013 (HB 1175). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.
6. **Boating Safety** - Chapter 278, Laws of 2013 (SSB 5437) makes operating a vessel while under the influence of alcohol, marijuana, or any drug a gross misdemeanor offense and establishes boating safety criteria for any person who has vessels for rent, lease, charter, or use. One-time funding for AOC is provided to modify the Judicial Information System and other databases to track the new information, particularly related to marijuana. (Judicial Information System Account-State)
7. **Superior Courts-Case Mgmt System** - Funding is provided to continue with the implementation of the new commercial off-the-shelf case management system for the superior courts. The Superior Court Case Management System Project Steering Committee will continue to provide oversight of the project. (Judicial Information Systems Account-State)

Administrative Office of the Courts

8. **Information Networking Hub** - Funding is provided, contingent on approval of the Office of the Chief Information Officer (OCIO), to continue development and implementation of the Information Networking Hub to provide a comprehensive set of bi-directional data exchanges in real-time to meet the data exchange needs of the courts, as well as provide a central data repository for court data. (Judicial Information Systems Account-State) The provision requiring approval by the OCIO was vetoed.
9. **Internal Equipment Replacement** - Funding is provided, contingent on approval of the Office of the Chief Information Officer (OCIO), to replace computer equipment including servers, routers, and storage system upgrades. (Judicial Information Systems Account-State) The provision requiring approval by the OCIO was vetoed.
10. **External Equipment Replacement** - Funding is provided to replace aged computer equipment at the courts. (Judicial Information Systems Account-State)
11. **Electronic Content Mgmt System** - Funding is provided to acquire a commercial off-the-shelf electronic content management system for the Supreme Court and the Court of Appeals. (Judicial Information Systems Account-State)
12. **Reduce LFO Payments** - Funding is reduced for the cost of the legal financial obligation collection program. (General Fund-State)
13. **GF-S/JIS** - Funding is increased from the Judicial Information Systems Account for the 2013-15 biennium and general fund-state appropriations are reduced in the same amount. (General Fund-State, Judicial Information Systems Account-State)
14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
15. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
16. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Office of Public Defense

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	54,163	4,368	58,531
2013-15 Maintenance Level	64,310	0	64,310
Policy Changes - Other			
1. DES Central Services	-1	0	-1
2. Immigration Consequences Advisement	100	0	100
3. Increase Federal Authority - CCLI	0	152	152
4. JST Account Funding	-3,648	3,648	0
5. Parents Representation Program	3,378	0	3,378
Policy -- Other Total	-171	3,800	3,629
Policy Changes - Comp			
6. State Employee Health Insurance	-5	0	-5
7. Wellness - Smoker Surcharge	-1	0	-1
8. PEBB - Coverage Waiver Surcharge	-4	0	-4
Policy -- Comp Total	-10	0	-10
Total 2013-15 Biennium	64,129	3,800	67,929
Fiscal Year 2014 Total	30,410	1,976	32,386
Fiscal Year 2015 Total	33,719	1,824	35,543

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
2. **Immigration Consequences Advisement** - Funding is provided for expansion of the Washington Defender Association's immigration consequences program.
3. **Increase Federal Authority - CCLI** - One-time expenditure authority is extended for the Department of Justice grants awarded to the Office of Public Defense (OPD) under the Capital Case Litigation Initiative for a death penalty trial training program. (General Fund-Federal)
4. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the OPD. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 7, Laws of 2013, 2nd sp.s. (SHB 1961). (Judicial Stabilization Trust Account-State, General Fund-State)
5. **Parents Representation Program** - Funding is provided to expand the Parents Representation Program to Asotin, Columbia, Garfield, King, Whatcom, and Whitman counties beginning July 1, 2014.
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Office of Civil Legal Aid

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	21,592	2,073	23,665
2013-15 Maintenance Level	23,186	0	23,186
Policy Changes - Other			
1. JST Account Funding	-1,454	1,454	0
Policy -- Other Total	-1,454	1,454	0
Total 2013-15 Biennium	21,732	1,454	23,186
Fiscal Year 2014 Total	10,862	727	11,589
Fiscal Year 2015 Total	10,870	727	11,597

Comments:

1. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Civil Legal Aid. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 7, Laws of 2013, 2nd sp.s. (SHB 1961). (Judicial Stabilization Trust Account-State, General Fund-State)

Governmental Operations

Department of Commerce

The Department of Commerce (COM) administers a variety of state programs focused on enhancing and promoting sustainable communities and economic vitality in Washington. Key activities of COM include support of economic development, affordable housing and homeless programs, growth management, and a variety of services to local communities. The 2013-15 operating budget provides COM with \$515.9 million in total funds (\$123.2 million General Fund-State) to support these activities.

Reductions

General Fund-State funding to COM is reduced by \$29.6 million. The largest portion of these reductions is to the Essential Needs and Housing Program, which is reduced by \$20 million in the biennium. The Essential Needs and Housing Program was established in 2011 and the reduction reflects lower demand for the program's services than originally projected. Funding for a number of pass-through grants funded through the state general fund for economic development, community mobilization, and other activities are eliminated in the 2013-15 budget, achieving a savings of \$6.4 million.

Increases

General Fund-State funding to COM is increased by \$8.4 million. The largest portion of these increases is \$4.9 million for COM to establish and operate a community health care, education, and innovation center at the Pacific Medical Center in Seattle. Funding is also provided for the Pacific Medical Center in the capital budget.

A total of \$1.4 million is provided for COM to identify, prioritize, and invest in strategic growth areas of the state. COM must receive a 100 percent match for every dollar expended for these purposes.

A total of \$1 million is provided for a contract with the Washington Tourism Alliance to expand and promote the tourism industry in Washington.

Office of the Secretary of State

Funds are provided to purchase statewide online access to the Microsoft Information Technology Academy to allow public access to online courses and learning resources through public libraries.

Innovate Washington

Chapter 14, Laws of 2011, 1st sp.s., Partial Veto (2ESB 5764) created Innovate Washington as the successor agency to the Washington Technology Center and the Spokane Intercollegiate Research and Technology Institute. General Fund-State support for Innovate Washington is eliminated in the 2013-15 operating budget for a savings of \$5.6 million. Innovate Washington retains \$3.4 million in total funds.

Department of Revenue

Funding is provided for the phased replacement of the core tax collection systems. In a six-year project, the Department of Revenue will replace these legacy systems to reduce operational risks and increase available features. Business licensing system replacement is funded by the Master License Account. Total funding for the legacy migration is \$11 million.

Liquor Control Board

Funding is provided to implement Initiative 502 (an act relating to marijuana). The Liquor Control Board (LCB) will conduct additional rulemaking, update information technology, and implement licensing activities related to

marijuana production, distribution, and sales. Expenditure authority is increased in the Liquor Revolving Account to reflect these costs.

Additionally, LCB is provided expenditure authority for additional enforcement officers to address public safety concerns associated with the increase in on- and off-premise licensees, product theft and smuggling, and underage consumption. Officers will perform duties such as educating licensees and conducting investigations and undercover compliance checks.

Implementation of Initiative 1183, which mandated the privatization of liquor sales, is continued with funding for LCB to establish auditing and administrative functions for liquor tax collections. With these additional resources, the The Department of Revenue will generate an additional \$4.8 million per year in state and local revenues through the enforcement of liquor taxes.

Attorney General

As part of a pilot program to investigate potential savings by leasing rather than purchasing computer equipment, funding is provided to the Office of the Attorney General in the 2013-15 biennium to replace a portion of its computers and laptops.

Military Department

An expenditure authority of \$8 million is provided from the Enhanced 911 Account to complete the upgrade of the current 911 telephone system to accommodate Next Generation 911 technology. During fiscal years 2014 and 2015, financial assistance will be provided to 22 counties for the replacement of 911 telephone equipment that is at the end of its life and will not be supported by the manufacturer beyond 2014.

Department of Enterprise Services

Existing fund balance in the Data Processing Account will be used to complete the pilot implementation of a time, leave, and attendance system. Implementation of this enterprise system will focus on the Department of Transportation (WSDOT) and Department of Ecology as pilot agencies. The scope of work scheduled for the 2013-15 biennium is estimated at \$15 million.

Unused fund balance related to closing out the Central Stores and Materials Management Center programs will provide funding for process assessment and preparation associated with the configuration and implementation of a modernized financial management system known as Enterprise Resource Planning. The scope of work scheduled for the 2013-15 biennium is estimated at \$2.4 million.

Office of Minority and Women's Business Enterprises

Expenditure authority is increased by \$200,000 to implement a federal program collaboratively with WSDOT to certify small businesses as Small Business Enterprises. Funding for this work is being provided through an interagency agreement with WSDOT.

UtilitiesGovOG and Transportation Commission

Reforms in communications services pursuant to Chapter 8, Laws of 2013 2nd sp.s. (2E2SHB 1971) will provide \$5 million to establish a state universal communications service program that will allow eligible communications providers to receive distributions from the Universal Communications Services Account. The program will terminate on June 30, 2019.

Central Service and Information Technology Savings

The Attorney General

The OAG will work with state agencies to implement stricter policies and best practices to achieve lower legal bills. These efficiencies will be spread to all client agencies for total savings of \$3 million. State agency appropriations are reduced by \$1.2 million in near-state general funds and \$1.8 million in other funds.

Central Service Efficiencies

Through the continued work of central service agencies to reduce both rates and expenditure authority, funding is reduced by \$5 million for both information technology services and consolidated central services to state agencies, for a total state general fund reduction of \$10 million. State agencies will work with the Office of Financial Management and central service agencies to realize savings in procurement, maintenance, operations, and delivery of information technology and central services.

Funding is reduced by \$20 million in recognition of efficiencies gained by consolidating back-office functions after the consolidation of five state agencies within the Department of Enterprise Services. Additional savings are realized by rate reduction that will reduce charges paid by state agencies by a total of \$5 million.

Office of Minority and Women's Business Enterprises

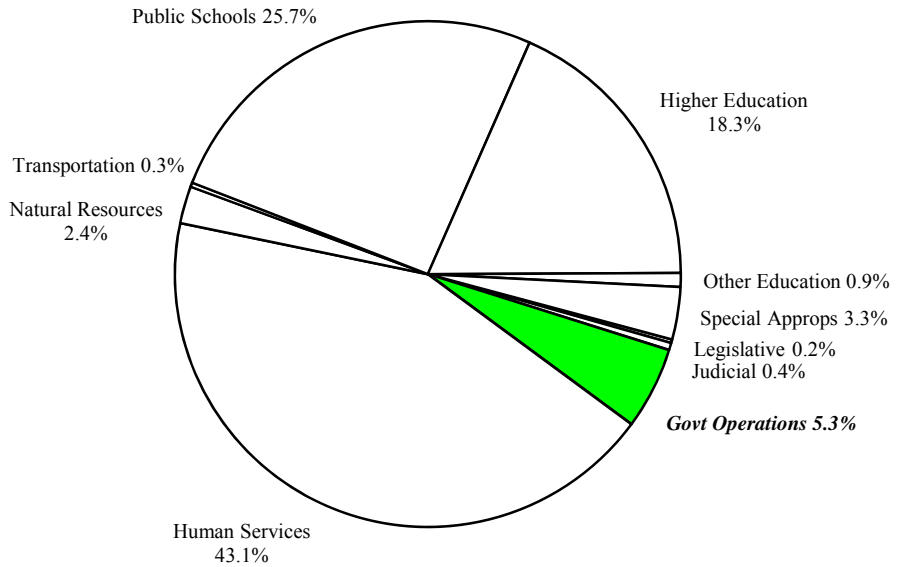
The Office of Minority and Women's Business Enterprises (OMWBE) has restructured the funding mechanism for the OMWBE Enterprise Account. OMWBE will receive a percentage of Master Contract Management Fees paid by vendors who do business with the state and will no longer be billed as a central service to all state agencies. Under this funding model, OMWBE will no longer receive any state general funds.

2013-15 Washington State Omnibus Operating Budget

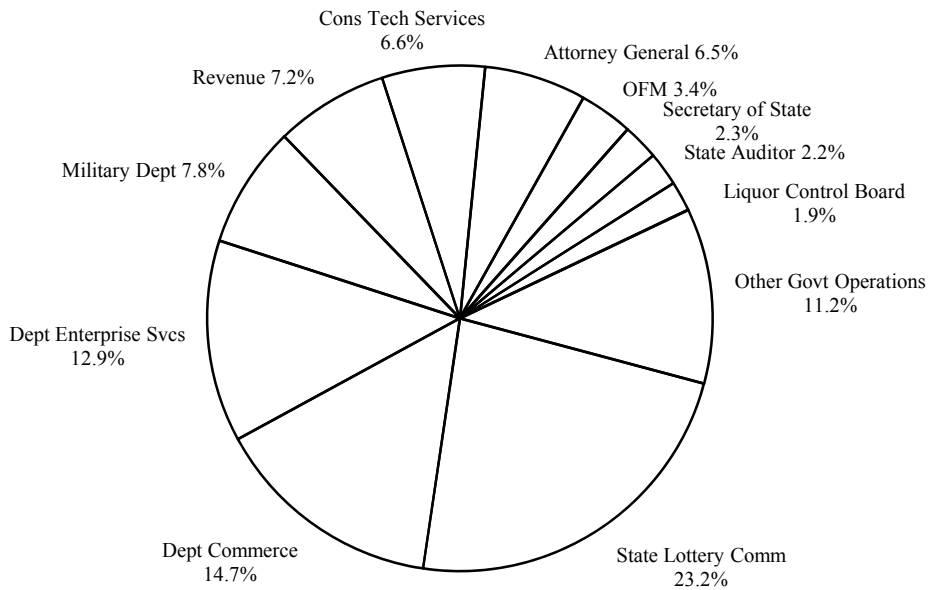
Total Budgeted Funds

(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Lottery Commission	810,516
Dept Commerce	515,885
Dept Enterprise Svcs	451,353
Military Department	273,568
Revenue	253,027
Cons Tech Services	230,197
Attorney General	228,251
OFM	119,926
Secretary of State	80,900
State Auditor	75,841
Liquor Control Board	66,998
Other Govt Operations	392,786
Governmental Operations	3,499,248

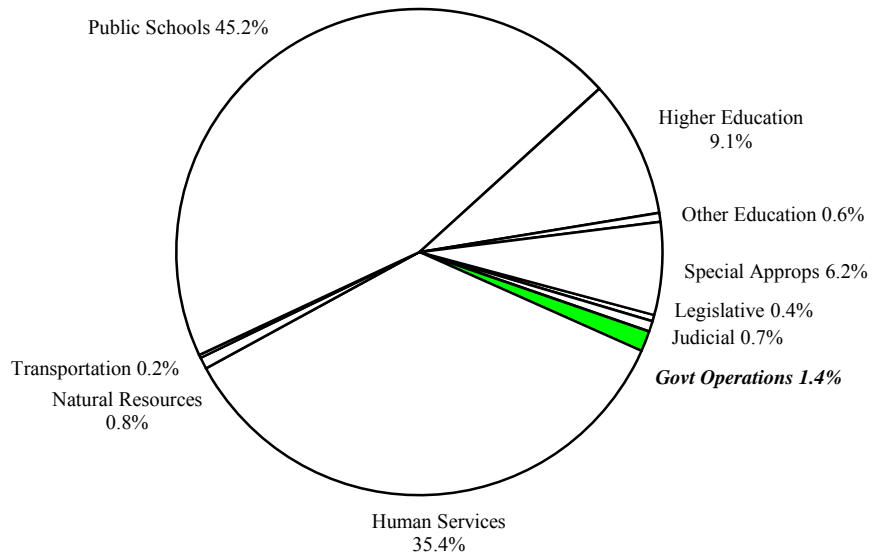


2013-15 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

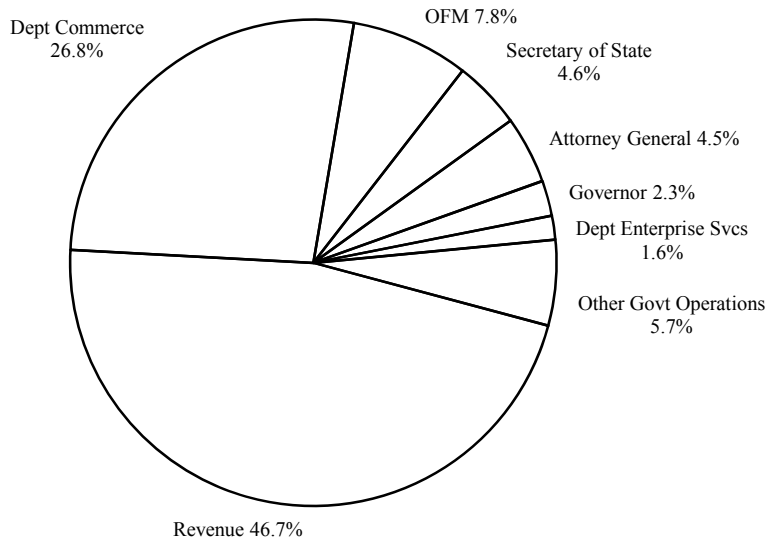
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

Revenue	214,286
Dept Commerce	123,227
OFM	35,956
Secretary of State	20,891
Attorney General	20,588
Office of the Governor	10,726
Dept Enterprise Svcs	7,282
Other Govt Operations	26,158
Governmental Operations	459,114



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	10,349	1,500	11,849
2013 Supplemental *	12	0	12
Total 2011-13 Biennium	10,361	1,500	11,861
2013-15 Maintenance Level	10,188	1,500	11,688
Policy Changes - Other			
1. Economic Development Projects	0	2,500	2,500
2. Attorney General Legal Services	-1	0	-1
3. CTS Central Services	8	0	8
4. DES Central Services	-13	0	-13
5. Education Ombudsman	316	0	316
6. Greenhouse Gas Emissions SB 5802	258	0	258
Policy -- Other Total	568	2,500	3,068
Policy Changes - Comp			
7. State Employee Health Insurance	-15	0	-15
8. Wellness - Smoker Surcharge	-2	0	-2
9. PEBB - Coverage Waiver Surcharge	-13	0	-13
Policy -- Comp Total	-30	0	-30
Total 2013-15 Biennium	10,726	4,000	14,726
Fiscal Year 2014 Total	5,509	2,000	7,509
Fiscal Year 2015 Total	5,217	2,000	7,217

Comments:

- Economic Development Projects** - Additional funding is provided to the Office of the Governor to prevent closure of a business or facility, to prevent relocation of a business or facility in the state to a location outside the state, or to recruit a business or facility to the state. (Economic Development Strategic Reserve Account-State)
- Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
- CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
- DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
- Education Ombudsman** - Funding is increased to support the Office of the Education Ombudsman (OEO). The OEO is a statewide agency within the Office of the Governor that works to resolve complaints and disputes between families and Washington State elementary and secondary public schools in all areas that affect student learning. This increased funding is provided on an ongoing basis.
- Greenhouse Gas Emissions SB 5802** - Funding is provided to implement Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management must contract with an independent consultant, selected by the Climate Legislative and Executive Work Group (Work Group) established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The Work Group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
- Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.

Office of the Governor

9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Office of the Lieutenant Governor

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	1,301	95	1,396
2013-15 Maintenance Level	1,318	95	1,413
Policy Changes - Other			
1. DES Central Services	-2	0	-2
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
2. State Employee Health Insurance	-2	0	-2
3. PEBB - Coverage Waiver Surcharge	-2	0	-2
Policy -- Comp Total	-4	0	-4
Total 2013-15 Biennium	1,312	95	1,407
Fiscal Year 2014 Total	654	47	701
Fiscal Year 2015 Total	658	48	706

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
3. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Public Disclosure Commission

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	3,957	0	3,957
2013-15 Maintenance Level	4,090	0	4,090
Policy Changes - Other			
1. Attorney General Legal Services	-4	0	-4
2. CTS Central Services	3	0	3
3. DES Central Services	-1	0	-1
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	18	0	18
5. New Step M for Classified-Yr 2 Impl	4	0	4
6. State Employee Health Insurance	-6	0	-6
7. Wellness - Smoker Surcharge	-1	0	-1
8. PEBB - Coverage Waiver Surcharge	-6	0	-6
Policy -- Comp Total	9	0	9
Total 2013-15 Biennium	4,097	0	4,097
Fiscal Year 2014 Total	2,082	0	2,082
Fiscal Year 2015 Total	2,015	0	2,015

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements.
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Office of the Secretary of State

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	24,659	58,941	83,600
2013 Supplemental *	1,360	111	1,471
Total 2011-13 Biennium	26,019	59,052	85,071
2013-15 Maintenance Level	29,598	57,220	86,818
Policy Changes - Other			
1. Election & Voters' Pamphlet Savings	-800	0	-800
2. State Library Reductions	-632	0	-632
3. State Library to Heritage Fund	-8,860	8,860	0
4. Attorney General Legal Services	-2	-4	-6
5. CTS Central Services	48	70	118
6. DES Central Services	-22	-30	-52
7. Voter Registration & Online Service	0	-5,314	-5,314
8. Productivity Board	0	-781	-781
9. Information Technology Academy	1,543	0	1,543
Policy -- Other Total	-8,725	2,801	-5,924
Policy Changes - Comp			
10. New Step M for Classified-Yr 1 Impl	80	72	152
11. New Step M for Classified-Yr 2 Impl	18	10	28
12. State Employee Health Insurance	-39	-47	-86
13. Wellness - Smoker Surcharge	-6	-7	-13
14. PEBB - Coverage Waiver Surcharge	-35	-40	-75
Policy -- Comp Total	18	-12	6
Total 2013-15 Biennium	20,891	60,009	80,900
Fiscal Year 2014 Total	11,356	31,579	42,935
Fiscal Year 2015 Total	9,535	28,430	37,965

Comments:

- Election & Voters' Pamphlet Savings** - Election savings will be achieved through Chapter 195, Laws of 2013 (2SHB 1195) by repealing the statutory requirement to hold primary elections in a judicial race when only one or two candidates have filed.
- State Library Reductions** - The State Library will reduce programs and services to create General Fund-State savings.
- State Library to Heritage Fund** - State Library services are permanently shifted from the state general fund to the Heritage Center Account. (General Fund-State, Washington State Heritage Center Account-State)
- Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
- CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
- DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
- Voter Registration & Online Service** - The Office of the Secretary of State maintains the statewide voter registration database required by the federal Help America Vote Act of 2002 (HAVA). This reduction reflects changes in the amount of HAVA funding the state will receive in the 2013-15 biennium. (Election Account-Federal)
- Productivity Board** - The operations of the Productivity Board were suspended during the 2011-13 biennium. The suspension is continued for the 2013-15 biennium. (Personnel Service Account-State)
- Information Technology Academy** - Funding is provided on a one-time basis for the State Library to purchase statewide on-line access to the Information Technology Academy to allow public access to on-line courses and learning resources through public libraries.
- New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-

Office of the Secretary of State

13 collective bargaining agreements. (General Fund-State, Other Funds)

11. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
12. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
13. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
14. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	517	0	517
2013-15 Maintenance Level	503	0	503
Policy Changes - Other			
1. DES Central Services	-1	0	-1
Policy -- Other Total	-1	0	-1
Policy Changes - Comp			
2. PEBB - Coverage Waiver Surcharge	-1	0	-1
Policy -- Comp Total	-1	0	-1
Total 2013-15 Biennium	501	0	501
Fiscal Year 2014 Total	253	0	253
Fiscal Year 2015 Total	248	0	248

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.

2. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	446	0	446
2013-15 Maintenance Level	421	0	421
Policy Changes - Comp			
1. PEBB - Coverage Waiver Surcharge	-1	0	-1
Policy -- Comp Total	-1	0	-1
Total 2013-15 Biennium	420	0	420
Fiscal Year 2014 Total	213	0	213
Fiscal Year 2015 Total	207	0	207

Comments:

1. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Office of the State Treasurer

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	0	15,144	15,144
2013-15 Maintenance Level	0	15,435	15,435
Policy Changes - Other			
1. Attorney General Legal Services	0	-4	-4
2. CTS Central Services	0	79	79
3. DES Central Services	0	-10	-10
4. Legal Fees	0	150	150
5. Reduce Excess Expenditure Authority	0	-756	-756
Policy -- Other Total	0	-541	-541
Policy Changes - Comp			
6. New Step M for Classified-Yr 1 Impl	0	70	70
7. New Step M for Classified-Yr 2 Impl	0	3	3
8. State Employee Health Insurance	0	-21	-21
9. Wellness - Smoker Surcharge	0	-3	-3
10. PEBB - Coverage Waiver Surcharge	0	-19	-19
Policy -- Comp Total	0	30	30
Total 2013-15 Biennium	0	14,924	14,924
Fiscal Year 2014 Total	0	7,466	7,466
Fiscal Year 2015 Total	0	7,458	7,458

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **Legal Fees** - Funding is provided for legal fees related to litigation brought against the state, and for legal costs associated with tracking changes to federal financial regulations, credit markets, and the banking sector. (State Treasurer's Service Account--State)
5. **Reduce Excess Expenditure Authority** - Expenditure authority is reduced to reflect 2013-15 efficiency savings anticipated in the Governor's veto message in the 2012 Supplemental Budget (Chapter 7, Laws of 2012, 2nd sp.s.). (Treasurer's Service Account--State)
6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
7. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage

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where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Office of the State Auditor

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	0	72,887	72,887
2013-15 Maintenance Level	1,461	79,153	80,614
Policy Changes - Other			
1. Attorney General Legal Services	0	-5	-5
2. CTS Central Services	0	117	117
3. DES Central Services	0	-25	-25
4. Performance Audit Account	0	-4,922	-4,922
Policy -- Other Total	0	-4,835	-4,835
Policy Changes - Comp			
5. New Step M for Classified-Yr 1 Impl	0	256	256
6. New Step M for Classified-Yr 2 Impl	0	37	37
7. State Employee Health Insurance	0	-114	-114
8. Wellness - Smoker Surcharge	0	-16	-16
9. PEBB - Coverage Waiver Surcharge	0	-101	-101
Policy -- Comp Total	0	62	62
Total 2013-15 Biennium	1,461	74,380	75,841
Fiscal Year 2014 Total	728	37,087	37,815
Fiscal Year 2015 Total	733	37,293	38,026

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **Performance Audit Account** - Funding from the Performance Audits of Government Account is adjusted to reflect the amount projected to be available for use in performance audits to be conducted by the State Auditor. Additional amounts from the Performance Audits of Government Account Account-State are appropriated to the Joint Legislative Audit and Review Committee and the Office of Financial Management. (Performance Audits of Government Account-Nonappropriated)
5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than

Office of the State Auditor

95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	327	0	327
2013-15 Maintenance Level	313	0	313
Policy Changes - Comp			
1. PEBB - Coverage Waiver Surcharge	-1	0	-1
Policy -- Comp Total	-1	0	-1
Total 2013-15 Biennium	312	0	312
Fiscal Year 2014 Total	141	0	141
Fiscal Year 2015 Total	171	0	171

Comments:

- PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Office of the Attorney General

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	12,448	216,265	228,713
2013 Supplemental *	200	-63	137
Total 2011-13 Biennium	12,648	216,202	228,850
2013-15 Maintenance Level	19,380	209,941	229,321
Policy Changes - Other			
1. Legal Services Reduction	0	-3,005	-3,005
2. Law Office Software Upgrades	0	609	609
3. Reduce Anti-Trust to Balance Fund	0	-1,000	-1,000
4. Increase Public Counsel Resources	0	235	235
5. CTS Central Services	0	226	226
6. DES Central Services	0	-111	-111
7. Lease of Personal Computers	0	424	424
8. Grays Harbor Litigation	380	0	380
9. Extended Foster Care	0	150	150
10. Crime Victim Advocates	706	0	706
11. Transportation Improvement Projects	0	189	189
12. Wrongly Convicted Claim	100	0	100
Policy -- Other Total	1,186	-2,283	-1,097
Policy Changes - Comp			
13. New Step M for Classified-Yr 1 Impl	84	676	760
14. New Step M for Classified-Yr 2 Impl	16	94	110
15. State Employee Health Insurance	-38	-376	-414
16. Wellness - Smoker Surcharge	-6	-55	-61
17. PEBB - Coverage Waiver Surcharge	-34	-334	-368
Policy -- Comp Total	22	5	27
Total 2013-15 Biennium	20,588	207,663	228,251
Fiscal Year 2014 Total	10,456	104,182	114,638
Fiscal Year 2015 Total	10,132	103,481	113,613

Comments:

- Legal Services Reduction** - Legal Services Revolving Account funds are reduced. The Office of the Attorney General (AGO) will work with client agencies to implement stricter policies and best practices regarding use of Attorney General services to achieve lower legal bills. (Legal Services Revolving Account-State)
- Law Office Software Upgrades** - Funding is provided for upgrades to software programs including Concordance Image Network, Summation Pro, and Sharepoint 2010. (Legal Services Revolving Account-State)
- Reduce Anti-Trust to Balance Fund** - Expenditures in the Anti-Trust Revolving Account are reduced to reflect lower than anticipated revenues in the 2013-15 biennium. (Anti-Trust Revolving Account-Non-appropriated)
- Increase Public Counsel Resources** - Funding is provided for additional Public Counsel Unit resources for expedited treatment of Utilities and Transportation Commission cases. (Public Service Revolving Account-State)
- CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
- DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
- Lease of Personal Computers** - Funding is provided to the AGO in the 2013-15 biennium to replace a portion of its computers and laptops that have expired warranties. (Legal Services Revolving Account-State)
- Grays Harbor Litigation** - Funds are provided for legal services relating to *Superior Court of Grays Harbor County v. Grays Harbor County and Grays Harbor County Board of Commissioners and the State of Washington* litigation. Direct litigation costs are funded to pay for a Special Assistant Attorney General to represent the Superior Court judges in this case. (General Fund-State)

Office of the Attorney General

9. **Extended Foster Care** - Billing authority and FTEs are provided for legal services to the Department of Social and Health Services Children's Administration for implementation of Chapter 332, Laws of 2013 (E2SSB 5405). (Legal Services Revolving Account-State)
10. **Crime Victim Advocates** - Funding for the Washington Coalition of Crime Victim Advocates to provide training, certification, and technical assistance for crime victim service center advocates is transferred to the AGO from the Department of Commerce. (General Fund-State)
11. **Transportation Improvement Projects** - Staff and billing authority is provided for legal services to the Department of Labor and Industries for implementation of Chapter 113, Laws of 2013 (SHB 1420). (Legal Services Revolving Account-State).
12. **Wrongly Convicted Claim** - Funding is provided to review claims for compensation for wrongful convictions under Chapter 175, Laws of 2013 (ESHB 1341). (General Fund-State)
13. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
14. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
15. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
16. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
17. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or

partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Caseload Forecast Council

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	2,457	0	2,457
2013-15 Maintenance Level	2,494	0	2,494
Policy Changes - Other			
1. CTS Central Services	2	0	2
2. DES Central Services	-1	0	-1
Policy -- Other Total	1	0	1
Policy Changes - Comp			
3. New Step M for Classified-Yr 2 Impl	1	0	1
4. State Employee Health Insurance	-3	0	-3
5. PEBB - Coverage Waiver Surcharge	-3	0	-3
Policy -- Comp Total	-5	0	-5
Total 2013-15 Biennium	2,490	0	2,490
Fiscal Year 2014 Total	1,260	0	1,260
Fiscal Year 2015 Total	1,230	0	1,230

Comments:

- CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
- DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
- New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
- PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Department of Commerce

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	124,638	442,719	567,357
2013 Supplemental *	-14,000	-2,012	-16,012
Total 2011-13 Biennium	110,638	440,707	551,345
<hr/>			
2013-15 Maintenance Level	144,379	389,174	533,553
Policy Changes - Other			
1. Eliminate Global Health Grant	-500	0	-500
2. Eliminate Microenterprise Grant	-328	0	-328
3. Eliminate Community Mobilization Gr	-1,786	0	-1,786
4. Eliminate Innovation Research Grant	-3,718	0	-3,718
5. Reduce State Energy Policy	-52	0	-52
6. Eliminate Economic Development Comm	-882	0	-882
7. Economic Development Working Group	75	0	75
8. Attorney General Legal Services	-3	-6	-9
9. CTS Central Services	37	79	116
10. DES Central Services	-12	-22	-34
11. Pacific Hospital	4,850	0	4,850
12. Sex Trade Victims	0	72	72
13. Business/Government Streamlining	98	0	98
14. Tourism Contract	1,000	0	1,000
15. Maritime Trade and Tourism	73	0	73
16. Washington Families Fund	0	2,000	2,000
17. Crime Victim Advocates	-706	0	-706
18. Strategic Growth	1,400	0	1,400
19. Unanticipated Receipt	0	1,240	1,240
20. HEN Underspensing	-20,000	0	-20,000
21. Eliminate IPZ Grants	-100	0	-100
22. Eliminate Impact WA Pass-Thru	-292	0	-292
23. Eliminate Admin for Grant Services	-983	0	-983
24. Water and Environmental Center	750	0	750
25. Reduce Northwest Ag Center	-200	0	-200
26. Covington Town Center	50	0	50
Policy -- Other Total	-21,229	3,363	-17,866
Policy Changes - Comp			
27. New Step M for Classified-Yr 1 Impl	150	210	360
28. New Step M for Classified-Yr 2 Impl	11	18	29
29. State Employee Health Insurance	-41	-52	-93
30. Wellness - Smoker Surcharge	-6	-8	-14
31. PEBB - Coverage Waiver Surcharge	-37	-47	-84
Policy -- Comp Total	77	121	198
<hr/>			
Total 2013-15 Biennium	123,227	392,658	515,885
Fiscal Year 2014 Total	63,076	199,876	262,952
Fiscal Year 2015 Total	60,151	192,782	252,933

Comments:

1. **Eliminate Global Health Grant** - General Fund-State funding passed through to the Washington Global Health Alliance is eliminated, but funding is provided through the Life Sciences Discovery Fund to continue this work. This funding supports Washington State's global health community as a nexus for research, education, training, commercialization, and delivery worldwide.
2. **Eliminate Microenterprise Grant** - Pass-through funding for the Washington State Microenterprise Association is eliminated. The association serves as the intermediary to assist microenterprises (businesses with five or fewer employees) in job creation by increasing training, technical assistance, and financial resources to the microenterprise development community.

Department of Commerce

3. **Eliminate Community Mobilization Gr** - Funding for Community Mobilization grants, used by counties to help prevent and reduce substance abuse and violence, is eliminated.
4. **Eliminate Innovation Research Grant** - The Strategically Targeted Academic Research team program for researchers at the University of Washington, Washington State University, and an entrepreneur-in-residence located externally to a research university is eliminated.
5. **Reduce State Energy Policy** - Funding is reduced by 5 percent.
6. **Eliminate Economic Development Comm** - Funding for the Washington Economic Development Commission (EDC) is eliminated. EDC is an independent state commission responsible for evaluating the state's economic development systems and developing long-term comprehensive strategic planning.
7. **Economic Development Working Group** - One-time funding is provided in FY 2014 for the Department of Commerce (COM) to convene a work group, chaired by the current chair of the EDC and comprised of representatives of associate development organizations to recommend: (1) changes to the EDC's purpose and source and amount of funding; (2) objective benchmarks and outcome-based performance measures for evaluating state investments in economic development; (3) high priority regulatory reforms to foster a favorable business climate for long-term private sector job creation and competitiveness; and (4) organizational roles responsibilities and structures to strengthen cohesive planning, streamline execution, and improve outcomes. The work group shall be comprised of representatives from no less than eight associate development organizations representing both urban and rural counties and counties on both sides of the Cascade Mountain Range. COM must submit a report of the work group's recommendation to the fiscal and economic development policy committees of the legislature by December 15, 2013.
8. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
9. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
10. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
11. **Pacific Hospital** - Funding is provided for COM to establish and operate a community health care, education, and innovation center at the Pacific Hospital in Seattle. Funds must be used for lease, maintenance, operations, and other related expenses for Seattle community colleges allied health programs and other uses identified by COM.
12. **Sex Trade Victims** - Funding is provided for implementation of Chapter 121, Laws of 2013 (ESHB 1291). COM will coordinate a statewide committee on sex trafficking. The committee will meet twice in the 2013-15 biennium and will provide a report and statewide plan to end sex trafficking in Washington. The report is due to the Legislature and Governor in December 2014 and the committee expires on December 31, 2014. (Prostitution Prevention and Intervention Account-Nonappropriated)
13. **Business/Government Streamlining** - Funding is provided for implementation of Chapter 324, Laws of 2013 (HB 1818). COM is authorized, in collaboration with the Office of Regulatory Assistance and the Office of Accountability and Performance, to conduct one or more multi-jurisdictional regulatory streamlining projects each year through FY 2019. COM must establish and implement a competitive application process to select projects. COM must brief the economic development committees of the Legislature by January 15, 2014, on the initial pilot project and must submit a report on outcomes of the projects to the economic development committees of the Legislature by January 15 of each year thereafter.
14. **Tourism Contract** - Funding is provided to COM to contract with the Washington Tourism Alliance for services to expand and promote the tourism industry in Washington. Expenditure of state moneys is contingent upon the contractor providing a dollar-for-dollar cash or in-kind match.
15. **Maritime Trade and Tourism** - Funding is provided for COM to develop a strategy regarding the state's maritime sector by working with industry representatives to understand workforce needs, parity considerations with Oregon and British Columbia, tax structures, and regulatory barriers. COM will report its finding to the appropriate committees of the Legislature by December 1, 2014.
16. **Washington Families Fund** - Funding is provided for services to homeless families through the Washington Families Fund. (Housing Trust Account-State)
17. **Crime Victim Advocates** - General Fund-State funding for the Washington Coalition of Crime Victim Advocates to provide training, certification, and technical assistance for crime victim service center advocates is eliminated from the Department of Commerce. This funding is transferred to the Office of the Attorney General.
18. **Strategic Growth** - General Fund-State funding is provided to COM to identify and invest in strategic growth areas, support key sectors, and align exiting economic development programs and priorities. COM must consider Washington's position as the most trade dependant state when identifying investments. COM must receive a 100 percent match for every dollar expended. The match may be provided by COM through non general fund sources, or any partnering governments or organizations.

Department of Commerce

19. **Unanticipated Receipt** - Funding is increased for the following unanticipated receipts: Protecting Inmates and Safeguarding Communities; Washington Homeless and Poverty Policy Alignment; State Trade and Export Promotion Grant; 2012 State Energy Program Competitive Grants; and Energy Efficiency Resource Standard. (General Fund-State, General Fund-Private Local)
20. **HEN Underspending** - Funding for the Essential Needs and Housing (HEN) program is reduced due to an anticipated under expenditure in the 2013-15 biennium. The HEN program provides non-cash housing and other assistance to eligible individuals.
21. **Eliminate IPZ Grants** - Funding for the Innovation Partnership Zone competitive grants is eliminated.
22. **Eliminate Impact WA Pass-Thru** - Funding for grants to Impact Washington, a not-for-profit organization, are eliminated.
23. **Eliminate Admin for Grant Services** - Funding for grant services is reduced by 60 percent in FY 2014 and eliminated in FY 2015. COM is authorized to suspend issuing any non-statutorily required grants or contracts of less than \$1 million per year.
24. **Water and Environmental Center** - Funding is provided to Walla Walla Community College for the William Grant Water and Environmental Center (Center). This funding replaces existing funding provided by COM to the Center.
25. **Reduce Northwest Ag Center** - Funding for the Northwest Agricultural Business Center is reduced by \$200,000. The new funding level for this program is \$349,000 per biennium.
26. **Covington Town Center** - One-time funding is provided for an economic impact and infrastructure cost study for Covington Town Center.
27. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
28. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
29. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
30. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
31. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	1,437	50	1,487
2013-15 Maintenance Level	1,569	50	1,619
Policy Changes - Comp			
1. State Employee Health Insurance	-2	0	-2
2. PEBB - Coverage Waiver Surcharge	-1	0	-1
Policy -- Comp Total	-3	0	-3
Total 2013-15 Biennium	1,566	50	1,616
Fiscal Year 2014 Total	764	25	789
Fiscal Year 2015 Total	802	25	827

Comments:

1. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)

2. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Office of Financial Management

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	36,930	79,766	116,696
2013 Supplemental *	117	4,000	4,117
Total 2011-13 Biennium	37,047	83,766	120,813
<hr/>			
2013-15 Maintenance Level	37,688	80,187	117,875
Policy Changes - Other			
1. Charter Schools (Initiative 1240)	916	0	916
2. Washington Aerospace Partnership	200	0	200
3. Director of Military Affairs	300	0	300
4. Attorney General Legal Services	-6	0	-6
5. CTS Central Services	96	0	96
6. DES Central Services	-64	0	-64
7. Transfer Geospatial Portal to DES	0	-212	-212
8. Greenhouse Gas Emissions SB 5802	350	0	350
9. OFM Eligibility Study	536	0	536
10. Audit & Financial Management	-4,000	4,000	0
Policy -- Other Total	-1,672	3,788	2,116
Policy Changes - Comp			
11. New Step M for Classified-Yr 1 Impl	26	54	80
12. State Employee Health Insurance	-42	-29	-71
13. Wellness - Smoker Surcharge	-6	-4	-10
14. PEBB - Coverage Waiver Surcharge	-38	-26	-64
Policy -- Comp Total	-60	-5	-65
<hr/>			
Total 2013-15 Biennium	35,956	83,970	119,926
Fiscal Year 2014 Total	18,414	42,477	60,891
Fiscal Year 2015 Total	17,542	41,493	59,035

Comments:

1. **Charter Schools (Initiative 1240)** - Initiative 1240, approved by voters in the 2012 general election, authorized up to 40 publicly-funded charter schools in Washington over a period of five years. The initiative established a State Charter Schools Commission (Commission) to be housed within the Office of the Governor. It creates additional workload requirements for the State Board of Education, Office of the Superintendent of Public Instruction, Public Employment Relations Commission, and Department of Retirement Systems. Funding is provided for an executive director and part-time administrative assistant to provide staff support for the Commission.
2. **Washington Aerospace Partnership** - Funding is provided for the Governor's Office of Aerospace. Funds will be used to conduct analysis and to develop and implement strategies to retain and grow aerospace related jobs, including future commercial airplane assembly lines and components.
3. **Director of Military Affairs** - Funding is provided to create a Director of Military Affairs position to serve as the policy lead for military affairs for the Governor's Office and to coordinate with state agencies and local communities on military issues.
4. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
5. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
6. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
7. **Transfer Geospatial Portal to DES** - The existing Geospatial Portal that is managed and used by multiple agencies is transferred to the Department of Enterprise Services to be centrally managed and offered as a shared service. (Data Processing Revolving Account-Non-appropriated)
8. **Greenhouse Gas Emissions SB 5802** - Funding is provided to implement Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management must contract with an independent consultant, selected by the Climate Legislative and Executive Work Group (Work Group) established in E2SSB 5802, for an

Office of Financial Management

evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The Work Group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.

FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

9. **OFM Eligibility Study** - Funding is provided for a study of the state's medical and public assistance eligibility systems and infrastructure with the goal of simplifying procedures, improving customer service, and reducing state expenditures. A report on findings and recommendations must be provided to the relevant policy and fiscal committees of the Legislature by January 1, 2014.
10. **Audit & Financial Management** - Funding for a portion of agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be utilized for audit functions and related financial management during the 2013-15 biennium. (General Fund-State, Performance Audits of Government Account-State)
11. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
12. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
13. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
14. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in

Office of Financial Management

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Office of Financial Management's budget is shown in the Transportation Budget Section of this document.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Office of Administrative Hearings

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	35,763	35,763
2013 Supplemental *	0	700	700
Total 2011-13 Biennium	0	36,463	36,463
<hr/>			
2013-15 Maintenance Level	0	37,335	37,335
Policy Changes - Other			
1. IT Infrastructure	0	151	151
2. New Lease Adjustments	0	313	313
3. Attorney General Legal Services	0	-1	-1
4. CTS Central Services	0	93	93
5. DES Central Services	0	-10	-10
Policy -- Other Total	0	546	546
Policy Changes - Comp			
6. New Step M for Classified-Yr 1 Impl	0	42	42
7. New Step M for Classified-Yr 2 Impl	0	5	5
8. State Employee Health Insurance	0	-52	-52
9. Wellness - Smoker Surcharge	0	-8	-8
10. PEBB - Coverage Waiver Surcharge	0	-46	-46
Policy -- Comp Total	0	-59	-59
<hr/>			
Total 2013-15 Biennium	0	37,822	37,822
Fiscal Year 2014 Total	0	19,069	19,069
Fiscal Year 2015 Total	0	18,753	18,753

Comments:

1. **IT Infrastructure** - Funding is provided for information technology improvements, including cloud server hosting and enhanced data lines. (Administrative Hearings Revolving Account-State)
2. **New Lease Adjustments** - Funding is provided for the following lease-related costs: one-time moving costs in FY 2014 and future lease increases associated with a new Spokane office; reducing the size of the Vancouver office by 60 percent, resulting in ongoing lease savings; and increasing the size of the Seattle office by 2,000 square feet. (Administrative Hearings Revolving Account-State)
3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
4. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
5. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
7. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014.

Office of Administrative Hearings

This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)

10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

State Lottery Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	801,712	801,712
2013-15 Maintenance Level	0	812,818	812,818
Policy Changes - Other			
1. Reduce Advertising Costs	0	-3,000	-3,000
2. Attorney General Legal Services	0	-2	-2
3. CTS Central Services	0	89	89
4. DES Central Services	0	-10	-10
5. Gaming Vendor Contract	0	596	596
Policy -- Other Total	0	-2,327	-2,327
Policy Changes - Comp			
6. New Step M for Classified-Yr 1 Impl	0	106	106
7. New Step M for Classified-Yr 2 Impl	0	16	16
8. State Employee Health Insurance	0	-48	-48
9. Wellness - Smoker Surcharge	0	-7	-7
10. PEBB - Coverage Waiver Surcharge	0	-42	-42
Policy -- Comp Total	0	25	25
Total 2013-15 Biennium	0	810,516	810,516
Fiscal Year 2014 Total	0	401,868	401,868
Fiscal Year 2015 Total	0	408,648	408,648

Comments:

1. **Reduce Advertising Costs** - The State Lottery Commission (Lottery) will reduce advertising expenses in order to increase distributions to the Washington Opportunity Pathways Account. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated, Washington Opportunity Pathways Account-State)
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
5. **Gaming Vendor Contract** - One-time funding is provided to obtain temporary project staff and other resources to facilitate the replacement of the Lottery's gaming systems vendor contract. The current contract expires June 30, 2016. (Lottery Administrative Account-State, Washington Opportunity Pathways Account-State)
6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
7. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage

State Lottery Commission

where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	488	0	488
2013-15 Maintenance Level	474	0	474
Policy Changes - Comp			
1. PEBB - Coverage Waiver Surcharge	-1	0	-1
Policy -- Comp Total	-1	0	-1
Total 2013-15 Biennium	473	0	473
Fiscal Year 2014 Total	238	0	238
Fiscal Year 2015 Total	235	0	235

Comments:

1. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	469	0	469
2013-15 Maintenance Level	458	0	458
Policy Changes - Comp			
1. PEBB - Coverage Waiver Surcharge	-1	0	-1
Policy -- Comp Total	-1	0	-1
Total 2013-15 Biennium	457	0	457
Fiscal Year 2014 Total	233	0	233
Fiscal Year 2015 Total	224	0	224

Comments:

- PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Department of Retirement Systems

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	52,078	52,078
2013 Supplemental *	0	80	80
Total 2011-13 Biennium	0	52,158	52,158
<hr/>			
2013-15 Maintenance Level	0	53,909	53,909
Policy Changes - Other			
1. Attorney General Legal Services	0	-1	-1
2. CTS Central Services	0	107	107
3. DES Central Services	0	-21	-21
4. Upgrade Employer Reporting System	0	3,074	3,074
Policy -- Other Total	0	3,159	3,159
Policy Changes - Comp			
5. New Step M for Classified-Yr 1 Impl	0	388	388
6. New Step M for Classified-Yr 2 Impl	0	4	4
7. State Employee Health Insurance	0	-80	-80
8. Wellness - Smoker Surcharge	0	-12	-12
9. PEBB - Coverage Waiver Surcharge	0	-71	-71
Policy -- Comp Total	0	229	229
<hr/>			
Total 2013-15 Biennium	0	57,297	57,297
Fiscal Year 2014 Total	0	29,013	29,013
Fiscal Year 2015 Total	0	28,284	28,284

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **Upgrade Employer Reporting System** - One-time funding is provided to upgrade the Department of Retirement Systems' Employer Information System (EIS). The EIS collects and processes more than one million transactions each month of data that is used to calculate and distribute benefits. (Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Nonappropriated)
5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1,

Department of Retirement Systems

2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Department of Revenue

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	199,898	31,633	231,531
2013-15 Maintenance Level	209,831	27,087	236,918
Policy Changes - Other			
1. Attorney General Legal Services	-43	-6	-49
2. CTS Central Services	215	26	241
3. DES Central Services	-62	-5	-67
4. Agency Security Program	994	0	994
5. Communications Services Reform	926	0	926
6. I-1183 Implementation Costs	1,004	0	1,004
7. Legacy Migration	0	11,604	11,604
8. Revenue/Transparency Legislation	938	0	938
Policy -- Other Total	3,972	11,619	15,591
Policy Changes - Comp			
9. New Step M for Classified-Yr 1 Impl	1,014	108	1,122
10. New Step M for Classified-Yr 2 Impl	163	5	168
11. State Employee Health Insurance	-341	-38	-379
12. Wellness - Smoker Surcharge	-50	-6	-56
13. PEBB - Coverage Waiver Surcharge	-303	-34	-337
Policy -- Comp Total	483	35	518
Total 2013-15 Biennium	214,286	38,741	253,027
Fiscal Year 2014 Total	107,985	14,391	122,376
Fiscal Year 2015 Total	106,301	24,350	130,651

Comments:

- | | |
|---|--|
| <p>1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)</p> <p>3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>4. Agency Security Program - Funding is provided for an updated agency security program to safeguard systems and data from cyber threats and security risks.</p> <p>5. Communications Services Reform - Funding is provided to implement Chapter 8, Laws of 2013, 2nd sp.s. (2E2SHB 1971). The Department of Revenue (DOR) will update rules, forms and processes and assist taxpayers with changes to taxation of communication services.</p> <p>6. I-1183 Implementation Costs - Funding is provided to establish auditing and administrative processes and</p> | <p>documentation for liquor tax collections. With these additional resources, DOR will generate an additional \$4.8 million per year in state and local revenues through the enforcement of liquor taxes.</p> <p>7. Legacy Migration - Funding is provided for the phased replacement of the core tax collection systems. In a six-year project, DOR will replace these systems to reduce operational risks and increase available features. Business licensing system replacement is funded by the Master License Account. (Data Processing Revolving Account-State, Master License Account-State)</p> <p>8. Revenue/Transparency Legislation - Funding is provided to implement Chapter 13, Laws of 2013, 2nd sp. s (ESSB 5882), which provides several tax preferences and provides new transparency measures for tax preferences.</p> <p>9. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)</p> <p>10. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those</p> |
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Department of Revenue

who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

11. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
12. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
13. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Board of Tax Appeals

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	2,339	0	2,339
2013-15 Maintenance Level	2,398	0	2,398
Policy Changes - Other			
1. DES Central Services	-1	0	-1
Policy -- Other Total	-1	0	-1
Policy Changes - Comp			
2. New Step M for Classified-Yr 1 Impl	6	0	6
3. State Employee Health Insurance	-4	0	-4
4. Wellness - Smoker Surcharge	-1	0	-1
5. PEBB - Coverage Waiver Surcharge	-3	0	-3
Policy -- Comp Total	-2	0	-2
Total 2013-15 Biennium	2,395	0	2,395
Fiscal Year 2014 Total	1,217	0	1,217
Fiscal Year 2015 Total	1,178	0	1,178

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements.
3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	3,654	3,654
2013 Supplemental *	0	100	100
Total 2011-13 Biennium	0	3,754	3,754
<hr/>			
2013-15 Maintenance Level	0	3,890	3,890
Policy Changes - Other			
1. Small Business Certification	0	200	200
2. Attorney General Legal Services	0	-1	-1
3. CTS Central Services	0	4	4
4. DES Central Services	0	-5	-5
Policy -- Other Total	0	198	198
Policy Changes - Comp			
5. New Step M for Classified-Yr 2 Impl	0	1	1
6. State Employee Health Insurance	0	-6	-6
7. Wellness - Smoker Surcharge	0	-1	-1
8. PEBB - Coverage Waiver Surcharge	0	-5	-5
Policy -- Comp Total	0	-11	-11
<hr/>			
Total 2013-15 Biennium	0	4,077	4,077
Fiscal Year 2014 Total	0	2,058	2,058
Fiscal Year 2015 Total	0	2,019	2,019

Comments:

1. **Small Business Certification** - Funding is provided to the Office of Minority and Women's Business Enterprises to implement a federal program collaboratively with the Department of Transportation (WSDOT) to certify small businesses as Small Business Enterprises. Funding for this work is provided through an interagency agreement with WSDOT. (Office of Minority and Women's Business Enterprises Account-State)
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
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Office of Minority & Women's Business Enterprises

employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Office of the Insurance Commissioner

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	650	52,437	53,087
2013-15 Maintenance Level	1,300	53,816	55,116
Policy Changes - Other			
1. Public School Employees	-900	0	-900
2. Attorney General Legal Services	0	-6	-6
3. CTS Central Services	0	107	107
4. DES Central Services	0	-17	-17
5. Health Benefit Exchange	0	676	676
Policy -- Other Total	-900	760	-140
Policy Changes - Comp			
6. New Step M for Classified-Yr 1 Impl	0	286	286
7. New Step M for Classified-Yr 2 Impl	0	19	19
8. State Employee Health Insurance	0	-77	-77
9. Wellness - Smoker Surcharge	0	-11	-11
10. PEBB - Coverage Waiver Surcharge	0	-67	-67
Policy -- Comp Total	0	150	150
Total 2013-15 Biennium	400	54,726	55,126
Fiscal Year 2014 Total	300	27,552	27,852
Fiscal Year 2015 Total	100	27,174	27,274

Comments:

- Public School Employees** - Ongoing funding is adjusted for the Public School Employee Health Benefit Audit program for the Office of the Insurance Commissioner (OIC) to adopt rules and carry out oversight and reporting responsibilities pursuant to Chapter 3, Laws of 2012 (ESSB 5940) on public school employees' insurance benefits. (General Fund-State).
- Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
- CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
- DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
- Health Benefit Exchange** - Staff and funding are provided to implement Chapter 6, Laws of 2013, 2nd sp. s. (ESHB1947) which provides various funding options for the operations of the Washington Health Benefit Exchange (Exchange). One option directs health insurance premium taxes collected on Exchange plans and plans provided to new clients under the Medicaid expansion into the Health Benefit Exchange Account (Account). OIC will be responsible for identifying these taxes and directing them into the Account. (Health Benefit Exchange Account-State)
- New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
- New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
- Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014.

Office of the Insurance Commissioner

This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)

10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

State Investment Board

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	29,075	29,075
2013-15 Maintenance Level	0	29,950	29,950
Policy Changes - Other			
1. Attorney General Legal Services	0	-6	-6
2. CTS Central Services	0	81	81
3. DES Central Services	0	-6	-6
4. Investment Officers and Staff	0	3,061	3,061
5. Investment Accounting	0	452	452
6. Audit Services	0	100	100
7. Office Space for Additional Staff	0	46	46
Policy -- Other Total	0	3,728	3,728
Policy Changes - Comp			
8. Investment Officer Compensation	0	2,352	2,352
9. New Step M for Classified-Yr 1 Impl	0	58	58
10. New Step M for Classified-Yr 2 Impl	0	2	2
11. State Employee Health Insurance	0	-27	-27
12. Wellness - Smoker Surcharge	0	-4	-4
13. PEBB - Coverage Waiver Surcharge	0	-24	-24
Policy -- Comp Total	0	2,357	2,357
Total 2013-15 Biennium	0	36,035	36,035
Fiscal Year 2014 Total	0	17,067	17,067
Fiscal Year 2015 Total	0	18,968	18,968

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **Investment Officers and Staff** - Funding is provided to hire additional investment officers to manage global funds and tangible assets and to move toward the model investment portfolio, including diversification by strategy, sector, and geography. Funding is also provided for additional technical positions to support these investment strategies. (State Investment Board Expense Account-State)
5. **Investment Accounting** - Funding is provided for the State Investment Board (SIB) to hire staff to perform investment accounting currently performed by the book of record provider and to provide a verification system independent of the custody bank. (State Investment Board Expense Account-State)
6. **Audit Services** - Funding is provided for SIB to contract with independent audit service providers to replace audit work no longer performed by the State Auditor's Office and to provide access to qualified audit teams to provide assurance to SIB board members regarding financial reporting, accountability, and compliance, as well as information technology. (State Investment Board Expense Account-State)
7. **Office Space for Additional Staff** - Funding is provided for increased office space for additional staff, including investment officers and investment accounting staff. (State Investment Board Expense Account-State)
8. **Investment Officer Compensation** - Funding is provided to bring investment officer compensation to within 10 percent of the 2010 peer average by FY 2015, in accordance with RCW 43.33A.100. (State Investment Board Expense Account-State)
9. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
10. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and

State Investment Board

were not yet eligible for the increase during FY 2014. (Other Funds)

11. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
12. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
13. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	192,113	192,113
2013-15 Maintenance Level	0	63,210	63,210
Policy Changes - Other			
1. Enforcement Officers	0	1,041	1,041
2. I-502 Implementation	0	2,494	2,494
3. Attorney General Legal Services	0	-14	-14
4. Administrative Hearings	0	1	1
5. CTS Central Services	0	111	111
6. DES Central Services	0	-66	-66
Policy -- Other Total	0	3,567	3,567
Policy Changes - Comp			
7. New Step M for Classified-Yr 1 Impl	0	374	374
8. New Step M for Classified-Yr 2 Impl	0	8	8
9. State Employee Health Insurance	0	-79	-79
10. Wellness - Smoker Surcharge	0	-12	-12
11. PEBB - Coverage Waiver Surcharge	0	-70	-70
Policy -- Comp Total	0	221	221
Total 2013-15 Biennium	0	66,998	66,998
Fiscal Year 2014 Total	0	35,538	35,538
Fiscal Year 2015 Total	0	31,460	31,460

Comments:

1. **Enforcement Officers** - Funding is provided for additional enforcement officers to address public safety concerns associated with the increase in on- and off-premises licensees, product theft and smuggling, and underage consumption. Officers will perform duties such as educating licensees and conducting investigations and undercover compliance checks. (Liquor Revolving Account-State)
2. **I-502 Implementation** - Funding is provided to implement Initiative 502 (relating to marijuana). The Liquor Control Board will conduct additional rulemaking, update information technology, and implement licensing activities related to marijuana production, distribution, and sales. Expenditure authority is increased in the Liquor Revolving Account to reflect these costs. (Liquor Revolving Account-State).
3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
4. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (Other Funds)
5. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
6. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
7. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
8. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)

Washington State Liquor Control Board

10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	48,567	48,567
2013-15 Maintenance Level	0	48,831	48,831
Policy Changes - Other			
1. Attorney General Legal Services	0	-1,901	-1,901
2. CTS Central Services	0	94	94
3. DES Central Services	0	-12	-12
4. Federal Stimulus Funds	0	150	150
5. Federal Funding Rate Decrease	0	-960	-960
6. Utility Damage Prevention Awareness	0	1,250	1,250
7. Communication Services Reform	0	5,071	5,071
Policy -- Other Total	0	3,692	3,692
Policy Changes - Comp			
8. New Step M for Classified-Yr 1 Impl	0	186	186
9. New Step M for Classified-Yr 2 Impl	0	16	16
10. State Employee Health Insurance	0	-53	-53
11. Wellness - Smoker Surcharge	0	-6	-6
12. PEBB - Coverage Waiver Surcharge	0	-46	-46
Policy -- Comp Total	0	97	97
Total 2013-15 Biennium	0	52,620	52,620
Fiscal Year 2014 Total	0	23,820	23,820
Fiscal Year 2015 Total	0	28,800	28,800

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **Federal Stimulus Funds** - Expenditure authority is extended for the 2010 American Recovery and Reinvestment Act (ARRA) grant used for electricity sector activities and the policy initiatives that significantly affect electric utility resource alternatives and infrastructure investment. The grant expires in December 2013. (General Fund-Federal)
5. **Federal Funding Rate Decrease** - Funding is reduced to reflect decreases in federal appropriations to state pipeline safety programs. (Pipeline Safety Account-Federal)
6. **Utility Damage Prevention Awareness** - Funding is provided for a program to increase public awareness of the "Call 811 before you dig" utility location service. (Pipeline Safety Account-State)
7. **Communication Services Reform** - Funding is provided to establish a state universal communications service program that will terminate on June 30, 2019, providing eligible communications providers may receive distributions from the Universal Communications Services Account pursuant to Chapter 8, Laws of 2013, 2nd sp.s. (2E2SHB 1971). One-time rulemaking costs for FY 2014 are appropriated from the Public Services Revolving Account-State. (Public Services Revolving Account-State-Appropriated, Universal Communications Services Fund-State-Non-Appropriated).
8. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
9. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
10. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for

Utilities and Transportation Commission

spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)

11. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
12. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Utilities and Transportation Commission's budget is shown in the Transportation Budget Section of this document.

Military Department

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	13,988	324,960	338,948
2013 Supplemental *	66	39	105
Total 2011-13 Biennium	14,054	324,999	339,053
2013-15 Maintenance Level	14,850	246,719	261,569
Policy Changes - Other			
1. Emergency Management Division	-448	448	0
2. Attorney General Legal Services	-5	0	-5
3. CTS Central Services	125	0	125
4. DES Central Services	-29	0	-29
5. Disaster Response Account	0	3,769	3,769
6. Next Generation 911 Capability	0	8,000	8,000
7. GF-S/E911	-10,842	10,842	0
Policy -- Other Total	-11,199	23,059	11,860
Policy Changes - Comp			
8. New Step M for Classified-Yr 1 Impl	138	170	308
9. New Step M for Classified-Yr 2 Impl	17	20	37
10. State Employee Health Insurance	-39	-61	-100
11. Wellness - Smoker Surcharge	-6	-9	-15
12. PEBB - Coverage Waiver Surcharge	-35	-56	-91
Policy -- Comp Total	75	64	139
Total 2013-15 Biennium	3,726	269,842	273,568
Fiscal Year 2014 Total	1,880	135,351	137,231
Fiscal Year 2015 Total	1,846	134,491	136,337

Comments:

1. **Emergency Management Division** - Funding for staff in the Emergency Management Division is shifted from General Fund-State to General Fund-Federal. (General Fund-State, General Fund-Federal)
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
5. **Disaster Response Account** - Funds are appropriated to complete projects necessary to recover from previously declared disasters. (Disaster Response Account-State)
6. **Next Generation 911 Capability** - Expenditure authority is provided from the Enhanced 911 Account to begin the upgrade of the current 911 telephone system to accommodate Next Generation 911 technology. During FY 2014 and 2015, financial assistance is provided to 22 counties for the replacement of 911 telephone equipment that is at the end of its life and will not be supported by the manufacturer beyond 2014. (General Fund-Federal, Enhanced 911 Account-State)
7. **GF-S/E911** - General Fund-State appropriations are reduced and appropriation authority is increased from the Enhanced 911 Account for the 2013-15 biennium. (General Fund-State, Enhanced 911 Account-State)
8. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
9. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
10. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per

Military Department

month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)

11. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
12. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Public Employment Relations Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	4,234	3,566	7,800
2013-15 Maintenance Level	4,211	3,589	7,800
Policy Changes - Other			
1. Higher Education Workload Adjust	-219	219	0
2. Attorney General Legal Services	-1	-1	-2
3. CTS Central Services	5	2	7
4. DES Central Services	-1	-1	-2
Policy -- Other Total	-216	219	3
Policy Changes - Comp			
5. New Step M for Classified-Yr 1 Impl	30	22	52
6. State Employee Health Insurance	-6	-4	-10
7. Wellness - Smoker Surcharge	-1	-1	-2
8. PEBB - Coverage Waiver Surcharge	-5	-4	-9
Policy -- Comp Total	18	13	31
Total 2013-15 Biennium	4,013	3,821	7,834
Fiscal Year 2014 Total	1,977	1,911	3,888
Fiscal Year 2015 Total	2,036	1,910	3,946

Comments:

- | | |
|--|--|
| <p>1. Higher Education Workload Adjust - Appropriations are adjusted to reflect the distribution of workload between higher education employers supported by appropriations from the Higher Education Personnel Services Account and those services supported by General Fund-State appropriations. (General Fund-State, Higher Education Personnel Services Account-State)</p> | <p>employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)</p> |
| <p>2. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> | <p>7. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)</p> |
| <p>3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)</p> | <p>8. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)</p> |
| <p>4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> | |
| <p>5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)</p> | |
| <p>6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per</p> | |

Public Employment Relations Commission

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Public Employment Relations Commission's budget is shown in the Transportation Budget Section of this document.

State Board of Accountancy

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	0	2,642	2,642
2013-15 Maintenance Level	0	2,702	2,702
Policy Changes - Other			
1. Attorney General Legal Services	0	-2	-2
2. CTS Central Services	0	2	2
3. DES Central Services	0	-1	-1
Policy -- Other Total	0	-1	-1
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	0	2	2
5. New Step M for Classified-Yr 2 Impl	0	2	2
6. State Employee Health Insurance	0	-3	-3
7. PEBB - Coverage Waiver Surcharge	0	-3	-3
Policy -- Comp Total	0	-2	-2
Total 2013-15 Biennium	0	2,699	2,699
Fiscal Year 2014 Total	0	1,324	1,324
Fiscal Year 2015 Total	0	1,375	1,375

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
7. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Forensic Investigations Council

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	490	490
2013-15 Maintenance Level	0	288	288
Policy Changes - Other			
1. Identifying Human Remains	0	210	210
Policy -- Other Total	0	210	210
Total 2013-15 Biennium	0	498	498
Fiscal Year 2014 Total	0	250	250
Fiscal Year 2015 Total	0	248	248

Comments:

1. **Identifying Human Remains** - Funding is provided to reimburse King County for time spent by its forensic anthropologist identifying human remains from other counties.

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	6,744	6,744
2013-15 Maintenance Level	0	5,708	5,708
Policy Changes - Other			
1. Attorney General Legal Services	0	-1	-1
2. DES Central Services	0	-1	-1
3. License and Background Check Fees	0	30	30
Policy -- Other Total	0	28	28
Policy Changes - Comp			
4. State Employee Health Insurance	0	-6	-6
5. Wellness - Smoker Surcharge	0	-1	-1
6. PEBB - Coverage Waiver Surcharge	0	-5	-5
Policy -- Comp Total	0	-12	-12
Total 2013-15 Biennium	0	5,724	5,724
Fiscal Year 2014 Total	0	2,868	2,868
Fiscal Year 2015 Total	0	2,856	2,856

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
3. **License and Background Check Fees** - Funding is increased to reflect that, in each year of the 2013-15 biennium, the Horse Racing Commission will increase license fees by 5 percent and background check fees by one dollar to recover the actual costs of licensing and background investigations. (Horse Racing Commission Operating Account-State)
4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or

Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Department of Enterprise Services

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	6,710	472,966	479,676
2013 Supplemental *	0	-545	-545
Total 2011-13 Biennium	6,710	472,421	479,131
<hr/>			
2013-15 Maintenance Level	7,284	454,144	461,428
Policy Changes - Other			
1. Time, Leave & Attendance System	0	3,013	3,013
2. Statewide Financial System (ERP)	0	2,400	2,400
3. Time, Leave & Attendance System	0	5,000	5,000
4. Adjust to Revenue	0	-3	-3
5. Attorney General Legal Services	0	-14	-14
6. CTS Central Services	3	246	249
7. DES Central Services	-1	-90	-91
8. Transfer Geospatial Portal to DES	0	212	212
9. Efficiencies & Savings to State Gov	0	-20,158	-20,158
10. Fund Consolidation	0	23	23
11. Flags	10	0	10
12. Visitor Center Rent	0	-12	-12
Policy -- Other Total	12	-9,383	-9,371
Policy Changes - Comp			
13. New Step M for Classified-Yr 2 Impl	0	3	3
14. State Employee Health Insurance	-7	-339	-346
15. Wellness - Smoker Surcharge	-1	-51	-52
16. PEBB - Coverage Waiver Surcharge	-6	-303	-309
Policy -- Comp Total	-14	-690	-704
<hr/>			
Total 2013-15 Biennium	7,282	444,071	451,353
Fiscal Year 2014 Total	3,654	222,517	226,171
Fiscal Year 2015 Total	3,628	221,554	225,182

Comments:

1. **Time, Leave & Attendance System** - Funds are provided for the repayment of short-term financing used for the pilot implementation of a timekeeping, leave, and attendance system. (Data Processing Revolving Account-Non-Appropriated)
2. **Statewide Financial System (ERP)** - Fund balances related to closing out the Central Stores and Materials Management Center will be used to assess and prepare for the implementation of the Enterprise Resource Planning financial management system. The scope of work scheduled for the 2013-15 biennium is estimated at \$2.4 million. (Enterprise Services Account-Non-Appropriated)
3. **Time, Leave & Attendance System** - Fund balances in the Data Processing Account are provided to facilitate the completion of a pilot implementation of an enterprise solution for a timekeeping, leave, and attendance system. Pilot implementation is focusing on the Department of Transportation and the Department of Ecology. The scope of work scheduled for the 2013-15 biennium is estimated at \$15 million. (Data Processing Revolving Account-Non-Appropriated)
4. **Adjust to Revenue** - Spending authority is adjusted to match expected revenue. (Commemorative Works Account-Non-Appropriated)
5. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
6. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
7. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
8. **Transfer Geospatial Portal to DES** - The existing Geospatial Portal that is managed and used by multiple agencies is transferred to the Department of Enterprise Services (DES) to

Department of Enterprise Services

be centrally managed and offered as a shared service. (Data Processing Revolving Account-Non-Appropriated)

9. **Efficiencies & Savings to State Gov** - Funding is reduced in recognition of efficiencies gained by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management, after the consolidation of five state agencies in the implementation of Chapter 43, Laws of 2011, 1st sp.s. (ESSB 5931). (Personnel Service Account-State, Data Processing Revolving Account-Non-Appropriated, Enterprise Services Account-State)
10. **Fund Consolidation** - Several large funds are consolidated into two funds to provide operational efficiencies and to simplify DES' financial systems after the merger of five state agencies in the implementation of Chapter 43, Laws of 2011, 1st sp.s. (ESSB 5931). (Personnel Service Account-State, Data Processing Revolving Account-Non-Appropriated, Public Printing Revolving Account-Non-Appropriated, Enterprise Services Account-State, Enterprise Services Account-Non-Appropriated)
11. **Flags** - Funding is provided to purchase flags representing nations with a consular presence in the state of Washington.
12. **Visitor Center Rent** - DES will lower the amount of rent charged for the Capitol Campus Visitor Center by 20 percent.
13. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
15. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
16. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an

actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Enterprise Services's budget is shown in the Transportation Budget Section of this document.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	1,039	1,039
2013-15 Maintenance Level	0	1,054	1,054
Policy Changes - Other			
1. Attorney General Legal Services	0	-1	-1
2. DES Central Services	0	-7	-7
Policy -- Other Total	0	-8	-8
Policy Changes - Comp			
3. State Employee Health Insurance	0	-1	-1
4. PEBB - Coverage Waiver Surcharge	0	-1	-1
Policy -- Comp Total	0	-2	-2
Total 2013-15 Biennium	0	1,044	1,044
Fiscal Year 2014 Total	0	525	525
Fiscal Year 2015 Total	0	519	519

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
4. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	4,605	4,605
2013-15 Maintenance Level	2,530	2,151	4,681
Policy Changes - Other			
1. Attorney General Legal Services	-2	0	-2
2. CTS Central Services	4	0	4
3. DES Central Services	-1	0	-1
Policy -- Other Total	1	0	1
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	10	16	26
5. New Step M for Classified-Yr 2 Impl	1	0	1
6. State Employee Health Insurance	-3	-2	-5
7. Wellness - Smoker Surcharge	-1	0	-1
8. PEBB - Coverage Waiver Surcharge	-3	-1	-4
Policy -- Comp Total	4	13	17
Total 2013-15 Biennium	2,535	2,164	4,699
Fiscal Year 2014 Total	1,293	1,083	2,376
Fiscal Year 2015 Total	1,242	1,081	2,323

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Transportation Budget Section of this document.

Department of Financial Institutions

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	46,190	46,190
2013-15 Maintenance Level	0	47,151	47,151
Policy Changes - Other			
1. Attorney General Legal Services	0	-13	-13
2. CTS Central Services	0	99	99
3. DES Central Services	0	-13	-13
4. Enhance Cr. Union Compliance Exams	0	563	563
5. Money Transmitters	0	12	12
Policy -- Other Total	0	648	648
Policy Changes - Comp			
6. New Step M for Classified-Yr 1 Impl	0	190	190
7. New Step M for Classified-Yr 2 Impl	0	20	20
8. State Employee Health Insurance	0	-62	-62
9. Wellness - Smoker Surcharge	0	-9	-9
10. PEBB - Coverage Waiver Surcharge	0	-55	-55
Policy -- Comp Total	0	84	84
Total 2013-15 Biennium	0	47,883	47,883
Fiscal Year 2014 Total	0	23,683	23,683
Fiscal Year 2015 Total	0	24,200	24,200

Comments:

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| <p>1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)</p> <p>2. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)</p> <p>3. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)</p> <p>4. Enhance Cr. Union Compliance Exams - Funding is provided to conduct additional compliance exams at Washington State chartered credit unions. (Financial Services Regulation Account-Nonappropriated)</p> <p>5. Money Transmitters - Funding is provided for implementation of Chapter 106, Laws of 2013 (SHB 1327) requiring each officer, director, and owner applicant to submit fingerprints for a criminal background check during the application process for Money Transmitter licenses, including license renewals. (Financial Services Regulation Account-Non-appropriated).</p> <p>6. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of</p> | <p>several 2011-13 collective bargaining agreements. (Other Funds)</p> <p>7. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)</p> <p>8. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)</p> <p>9. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)</p> <p>10. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage</p> |
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Department of Financial Institutions

where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	31,975	31,975
2013-15 Maintenance Level	0	29,946	29,946
Policy Changes - Other			
1. Attorney General Legal Services	0	-5	-5
2. CTS Central Services	0	91	91
3. DES Central Services	0	-10	-10
Policy -- Other Total	0	76	76
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	0	56	56
5. New Step M for Classified-Yr 2 Impl	0	7	7
6. State Employee Health Insurance	0	-50	-50
7. Wellness - Smoker Surcharge	0	-7	-7
8. PEBB - Coverage Waiver Surcharge	0	-44	-44
Policy -- Comp Total	0	-38	-38
Total 2013-15 Biennium	0	29,984	29,984
Fiscal Year 2014 Total	0	15,137	15,137
Fiscal Year 2015 Total	0	14,847	14,847

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Innovate Washington

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	5,634	3,814	9,448
2013 Supplemental *	0	-937	-937
Total 2011-13 Biennium	5,634	2,877	8,511
2013-15 Maintenance Level	5,610	3,377	8,987
Policy Changes - Other			
1. Attorney General Legal Services	-1	0	-1
2. GF-S Reduction	-5,609	0	-5,609
Policy -- Other Total	-5,610	0	-5,610
Total 2013-15 Biennium	0	3,377	3,377
Fiscal Year 2014 Total	0	1,689	1,689
Fiscal Year 2015 Total	0	1,688	1,688

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **GF-S Reduction** - General Fund-State funding for Innovate Washington is eliminated.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Consolidated Technology Services

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	208,054	208,054
2013-15 Maintenance Level	0	185,378	185,378
Policy Changes - Other			
1. Attorney General Legal Services	0	-2	-2
2. CTS Central Services	0	116	116
3. DES Central Services	0	-111	-111
4. Enterprise Network Security	0	10,478	10,478
5. State Data Center Operations	0	34,404	34,404
Policy -- Other Total	0	44,885	44,885
Policy Changes - Comp			
6. New Step M for Classified-Yr 1 Impl	0	116	116
7. State Employee Health Insurance	0	-90	-90
8. Wellness - Smoker Surcharge	0	-13	-13
9. PEBB - Coverage Waiver Surcharge	0	-79	-79
Policy -- Comp Total	0	-66	-66
Total 2013-15 Biennium	0	230,197	230,197
Fiscal Year 2014 Total	0	123,477	123,477
Fiscal Year 2015 Total	0	106,720	106,720

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **Enterprise Network Security** - Funding is provided to enhance enterprise security services for Washington State's information technology (IT) systems. (Data Processing Revolving Account-Non-Appropriated)
5. **State Data Center Operations** - Funding is provided for core data network and security services for the State Data Center (SDC). Most of the existing Consolidated Technology Services (CTS) IT services will be migrated from the Office Building Two data center to the SDC. Expenditure authority is provided for one-time costs to build out the SDC's core infrastructure and for associated project management costs. Funding also is provided for ongoing maintenance and operation costs of the SDC. (Data Processing Revolving Account-Non-Appropriated)
6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	2,044	2,044
2013-15 Maintenance Level	0	2,075	2,075
Policy Changes - Other			
1. Ombudsman Service Program	0	178	178
Policy -- Other Total	0	178	178
Policy Changes - Comp			
2. State Employee Health Insurance	0	-2	-2
3. PEBB - Coverage Waiver Surcharge	0	-2	-2
Policy -- Comp Total	0	-4	-4
Total 2013-15 Biennium	0	2,249	2,249
Fiscal Year 2014 Total	0	1,132	1,132
Fiscal Year 2015 Total	0	1,117	1,117

Comments:

1. **Ombudsman Service Program** - Funding is provided for an Ombudsman Services Program to provide information, advice, and assistance to members and survivors in identifying and obtaining the federal, state, local, private, and other benefits and services for which they qualify. (Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Expense Account-State)

2. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)

3. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Human Services

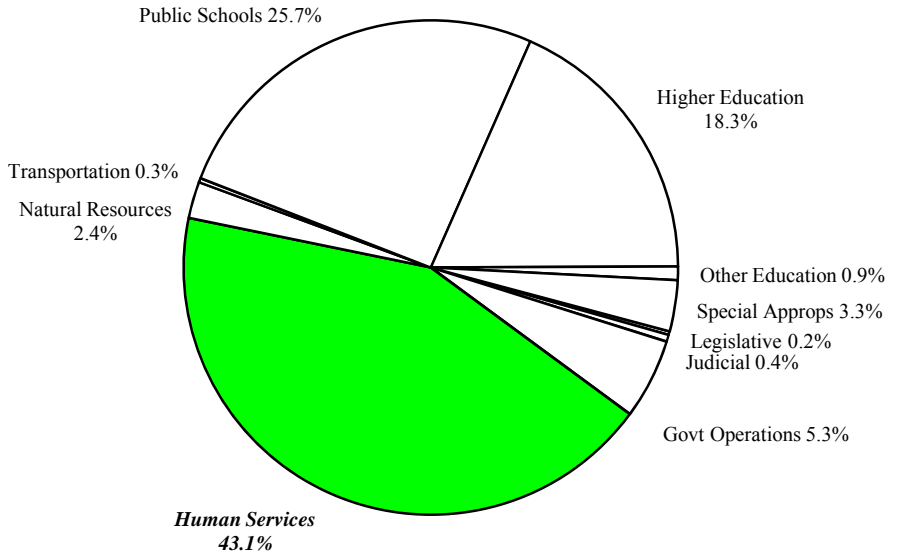
The Human Services section is separated into two sections: the Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division to most efficiently describe the costs of particular services provided by DSHS. The Other Human Services section displays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

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

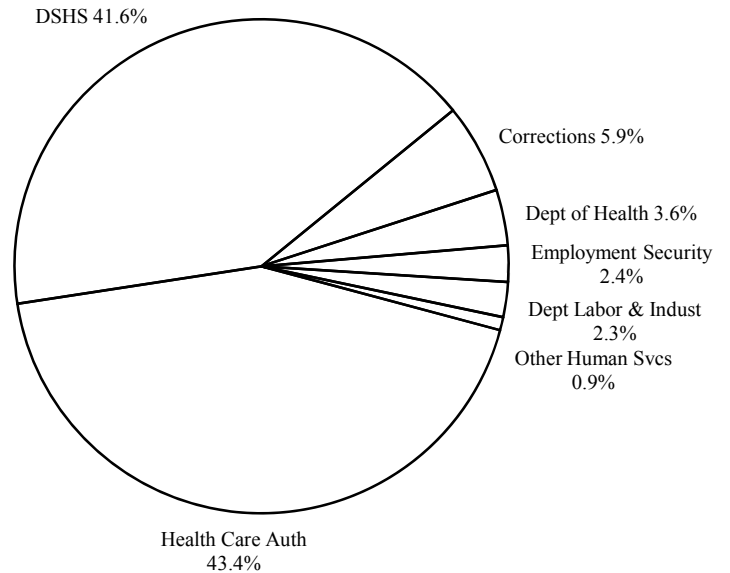
(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State

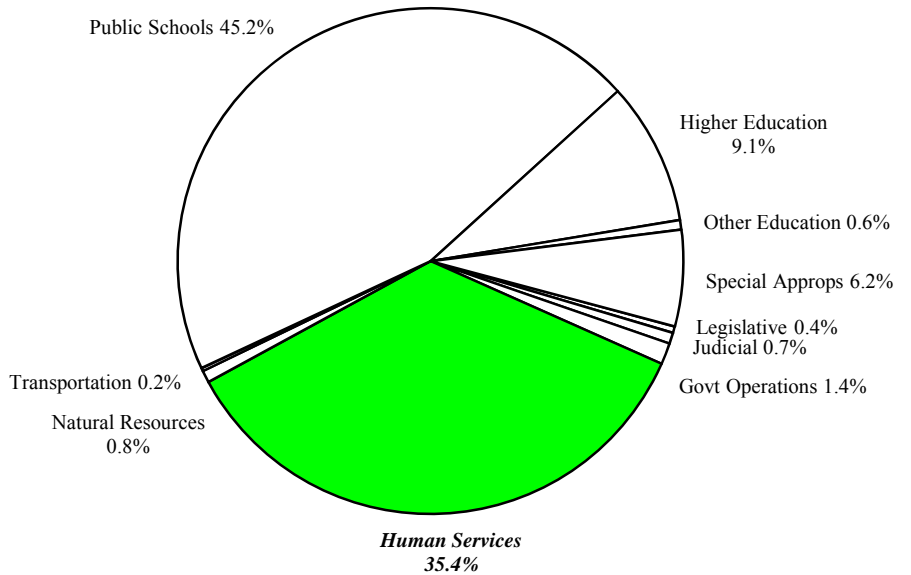
Health Care Authority	12,448,344
DSHS	11,919,981
Dept of Corrections	1,686,929
Dept of Health	1,043,149
Employment Security	682,904
Dept of Labor & Indust	656,795
Other Human Svcs	246,465
Human Services	28,684,567



Human Services

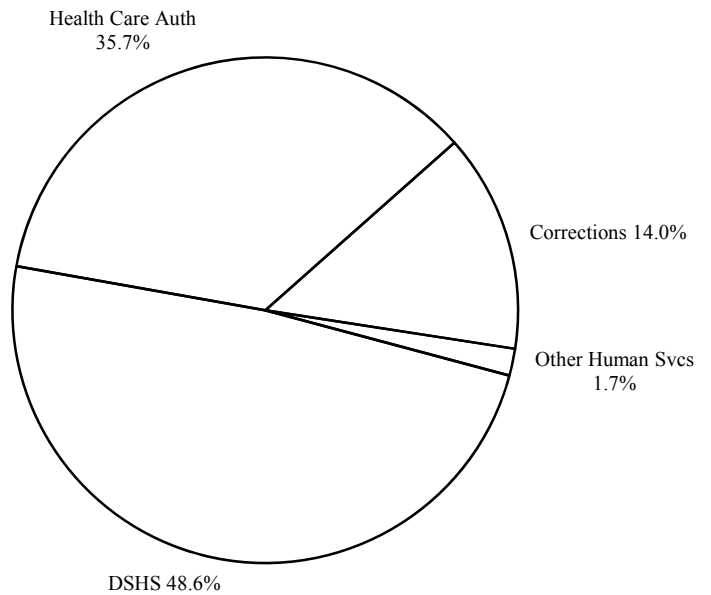
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

DSHS	5,787,914
Health Care Authority	4,245,757
Dept of Corrections	1,665,144
Other Human Svcs	205,713
Human Services	11,904,528



Human Services

Department of Social & Health Services

Children and Family Services

A total of \$1.1 billion (\$594.3 million General Fund-State) is provided for services to children and families. This represents a 3.6 percent increase in appropriated funds from levels provided in the 2011-13 biennium. The Department of Social and Health Services (DSHS) Children's Administration operates Child Protective Services (CPS), which responds to reports of child abuse or neglect. DSHS also operates the foster care system for children who are in out-of-home placements with caregivers and the adoption support program for children who have been adopted from the foster care system. Additionally, DSHS contracts for prevention, early intervention services, and services for children and families involved in the child welfare system.

A total of \$16.6 million in total funds (\$1.8 million General Fund-State) is provided for implementation of Family Assessment Response (FAR). FAR is an alternative to an investigative response that aims to safely avoid out-of-home placement by providing basic needs and engaging families in services. A total of \$3.6 million (\$2.8 million General Fund-State) is provided for additional CPS investigative staff.

Chapter 332, Laws of 2013 (E2SSB 5405) expanded extended foster care services to eligible youth who have an open dependency case at age 18 and are participating in an activity designed to promote employment. A total of \$6.4 million (\$4.5 million General Fund-State) is provided to serve these youth.

Juvenile Rehabilitation Administration

A total of \$189 million (\$180 million General Fund-State) is provided for the Juvenile Rehabilitation Administration (JRA) for treatment and intervention services for juvenile offenders. The JRA system is budgeted to provide incarceration for a monthly average of 552 juvenile felons in residential facilities and supervision to a monthly average of 371 youth on parole. Funding is also provided for grants to county juvenile courts and communities for alternative dispositions, evidence-based treatment, and other prevention and intervention services. The JRA funded level represents an increase of 5.2 percent from the 2011-13 biennium.

The budget provides an increase of \$1 million (\$620,000 General Fund-State) to enhance safety and mental health services for youth residing in JRA institutions.

Mental Health

Mental health services for those living with severe, chronic, or acute mental illnesses are administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, DSHS contracts with 11 Regional Support Networks (RSNs) as local administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers. Services for Medicaid-eligible consumers within each RSN are provided through a capitated Prepaid Inpatient Health Plan. Limited services that cannot be reimbursed through the Medicaid program are provided within available state and local resources.

A total of \$1.7 billion (\$916.6 million in General Fund-State) is provided for operation of the public mental health system. This reflects an increase in total funds of \$72.7 million (4.4 percent) from the estimated amount needed to maintain the current level of mental health services and activities.

- A net increase of \$23.9 million in total funding is provided for the implementation of the Medicaid expansion under the Affordable Care Act (ACA). The expansion allows some low income individuals that are currently ineligible for Medicaid to enroll in Medicaid effective January 2014. During the 2013-15 biennium, the

federal government will pay 100 percent of the cost for Medicaid-covered treatment services for this population. The increase in federal funding for mental health is estimated at \$74.6 million. Some of the individuals who were previously served with state funds will qualify for the federally funded program resulting in a savings of \$50.7 million in General Fund-State.

- An increase of \$31.3 million in total funds (\$19.9 million in General Fund-State) is provided for implementation of legislation enacted during the 2013 session to improve mental health services and accountability and strengthen the involuntary commitment system. This includes the following: Chapter 284, Laws of 2013 (ESSB 5551), which requires additional resources to meet timely completion of competency evaluations for in-custody defendants; Chapter 289, Laws of 2013 (E2SHB 1114), which modifies procedures and standards for involuntary treatment of persons who have been deemed incompetent to stand trial for violent felonies; Chapter 320, Laws of 2013 (ESHB 1519), which requires the use of evidence-based practices and the creation of performance measures for service coordination organizations; Chapter 335, Laws of 2013 (ESSB 5480), which requires additional resources to meet the commitment needs for expanded involuntary commitment and detention criteria; Chapter 338, Laws of 2013 (2SSB 5732), which requires implementation of a strategy for the improvement of the adult behavioral health system and enhanced services facilities to provide appropriate community placements for individuals who reside in state hospitals but no longer require active treatment; and Chapter 197, Laws of 2013 (ESHB 1336), which requires mental health first aide training provided to teachers and educational staff in an effort to recognize and address when youth are suffering from mental illness.
- An increase of \$13.9 million in total funds (\$11.6 million in General Fund-State) is provided for the state hospitals to enhance security and develop and implement a new electronic medical records system that will allow for electronic sharing of patient information with doctors' offices, hospitals, and other health systems. These enhancements are required in order to meet federal requirements that allow federal funding to be used in the state facilities. DSHS is to achieve savings of \$1.2 million in General Fund-State during the 2013-15 biennium by reducing the number of state hospital bed days associated with patients whose conditions have improved to the point where they no longer meet criteria for use of federal funds in an inpatient setting.

Aging and Disabilities Services Administration (Developmental Disabilities and Long-Term Care)

Within DSHS, the Aging and Long Term Services Administration administers the Long Term Care (LTC) program and the Developmental Disabilities Administration administers the Developmental Disabilities (DD) program. These programs provide long-term supports and services to vulnerable adults and children in residential, community, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid "entitlement" programs with options for home and community services that share some vendors including represented homecare workers and adult family homes. The entitlement program in LTC is the nursing home or skilled nursing facility program. The entitlement program in DD is the state-operated Residential Habilitation Centers. Total funding for these two programs combined accounts for 50 percent of the DSHS budget, and is approximately \$5.9 billion total (\$2.9 billion General Fund-State) in budgeted expenditures for the 2013-15 biennium. This represents a 10.8 percent increase from the 2011-13 funded level, predominately due to the arbitration award for homecare workers.

The 2013-15 operating budget includes the following items (which impact both programs):

- A total of \$292 million (\$146 million General Fund-State) is provided to fully fund the 2013-15 arbitration award for individual providers. This includes wage and health care increases in both years of the biennium, a paid holiday, an increase in the number of miles for which providers may be reimbursed, initial certification and testing fee subsidies, and pay differentials for workers who obtain certification and who complete advanced training. This includes funds to meet statutory parity requirements for homecare agencies.

- A total of \$26 million (\$6 million General Fund-State) is provided to upgrade the timekeeping and payroll system for individual in-home providers as needed to comply with Medicaid reporting rules for W-2 providers and to meet requirements of collective bargaining.
- A total of \$13 million (\$7 million General Fund-State) is provided for anticipated increased exception-to-rule (ETR) requests related to *M.R. v Dreyfus*, 697 F.3d (2012). Upon a client request, DSHS may provide an ETR and increase the number of service hours allocated to that individual if it is found to be in the interest of both the overall economy and the client's welfare.

The following items from the 2013-15 operating budget are unique to each program and are therefore described separately:

Developmental Disabilities

- A total of \$21 million (\$12 million General Fund-State) is provided for additional community capacity for people with developmental disabilities. Medicaid waiver slots are funded for about 300 students transitioning from high school, 700 individuals primarily in need of employment services, and 50 clients in need of out-of-home placement. Funding is also provided for clients in need of community crisis stabilization.
- \$1.5 million General Fund-State is provided to increase the number of clients served by the Individual and Family Services (IFS) Program, including respite services. Programmatic changes, as well additional funding, will allow approximately 1,500 clients who are not currently receiving paid services from the Developmental Disabilities Administration to enter the IFS Program during the 2013-15 biennium.

Long Term Care

- A total of \$3 million (\$1.5 million General Fund-State) is provided pursuant to Chapter 338, Laws of 2013 (2SSB 5732) to implement enhanced services facilities in the community for individuals residing in state hospitals with mental illness who no longer require active treatment.
- A total of \$63 million (\$32 million General Fund-State) in savings is achieved from a delay of the planned rebase of non-capital nursing home rate components; the rebase is delayed for the entire biennium. Two rate component add-ons, the comparative add-on and the acuity add-on, which were established in 2011 are extended. Case mix adjustments continue to occur.

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 Program (TANF) Program, and assistance to refugees. ESA also determines eligibility for a variety of state assistance programs.

A total of \$2 billion (\$808 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects a reduction in total funds of \$68.4 million (3.2 percent) from the estimated amount needed to maintain the current level of services and activities.

State general fund savings of \$209 million are achieved through forecasted caseload reductions in the WorkFirst/TANF Assistance Program and the Working Connections Child Care (WCCC) Program and the receipt of federal contingency funds used to offset state expenditures. This includes savings assumed in the 2013 supplemental operating budget as well as the 2013-15 operating budget. Other major policy changes for these programs include a rate increase for WCCC providers (\$14.8 million General Fund-State); further reductions in the TANF caseload assumed from redesign of the program (-\$3.6 million General Fund-State); and a reduction in funding for employment and education services provided to TANF clients (-\$2.0 million General Fund-State).

Major policy changes in other programs include:

- The monthly benefit for the state food assistance program, which provides assistance to legal immigrants, is increased to 75 percent of the federal supplemental nutrition assistance program benefit level (\$9.4 million General Fund-State.)
- In accordance with Chapter 10, Laws of 2013, 2nd sp.s. (SHB 2069), the disability standard applied by DSHS in making disability determinations for the Aged, Blind, and Disabled program is broadened (\$2 million General Fund-State).
- Funding and 4.5 FTEs are provided to begin modifying the Automated Client Eligibility System in accordance with changes to the eligibility system associated with implementation of the ACA Medicaid expansion (\$2.7 million General Fund-State). This includes funding provided in the 2013 supplemental budget.

Alcohol and Substance Abuse

The Alcohol and Substance Abuse Program coordinates state efforts to reduce the impacts of substance abuse and problem gambling on individuals and their communities. DSHS contracts with counties and community organizations to provide prevention, treatment, and other support services for individuals with problems related to alcohol, tobacco, drugs, and gambling. Regional administrators work with county coordinators and County Substance Abuse Administrative Boards to plan services and monitor contracts. DSHS also manages government-to-government contracts with 29 tribes for prevention and treatment services for Native Americans.

A total of \$444 million (\$135.7 million General Fund-State) is provided for alcohol and substance abuse services. This reflects an increase in total funds of \$72.1 million (19.4 percent) from the estimated amount needed to maintain the current level of alcohol and substance abuse activities.

A net increase of \$59.3 million in total funding is provided for the implementation of the Medicaid expansion under the ACA. The expansion allows for some low income individuals that are currently ineligible for Medicaid to enroll in Medicaid effective January 2014. During the 2013-15 biennium, the federal government will pay 100 percent of the cost for Medicaid covered treatment services for this population. The increase in federal funding for alcohol and substance abuse treatment is estimated at \$76.5 million. As some of the individuals who are expected to be covered under the expansion were previously served with state funds, there is expected to be savings of \$17.2 million in state funds related to the ACA Medicaid expansion.

DSHS is directed to increase federal support of residential programs by shifting 128 beds in settings that are designated as Institutions for Mental Diseases to 16-bed facilities, which may bill Medicaid for reimbursable services. One-time transitional funding of \$2.6 million is provided in fiscal year 2014 to assist with the transition. Annual savings in state funds of approximately \$2.9 million are assumed beginning in fiscal year 2015.

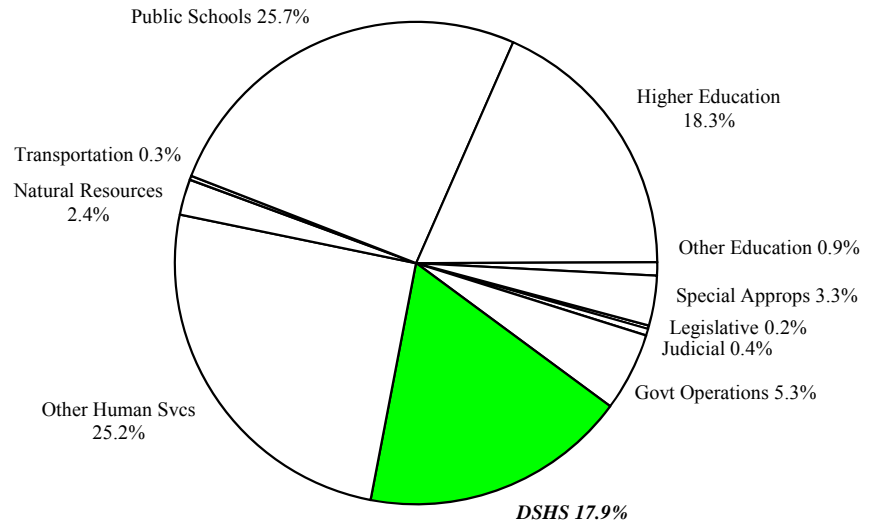
DSHS is authorized to increase federal expenditures on pregnant and parenting women programs by up to \$5.5 million by phasing in program modifications needed to maximize access to federal Medicaid matching funds. An increase of \$2.7 million total funds (\$1.2 million state) is provided for increasing treatment services to low income individuals with convictions for driving under the influence in accordance with Chapter 35, Laws of 2013, 2nd sp.s. (E2SSB 5912).

2013-15 Washington State Omnibus Operating Budget

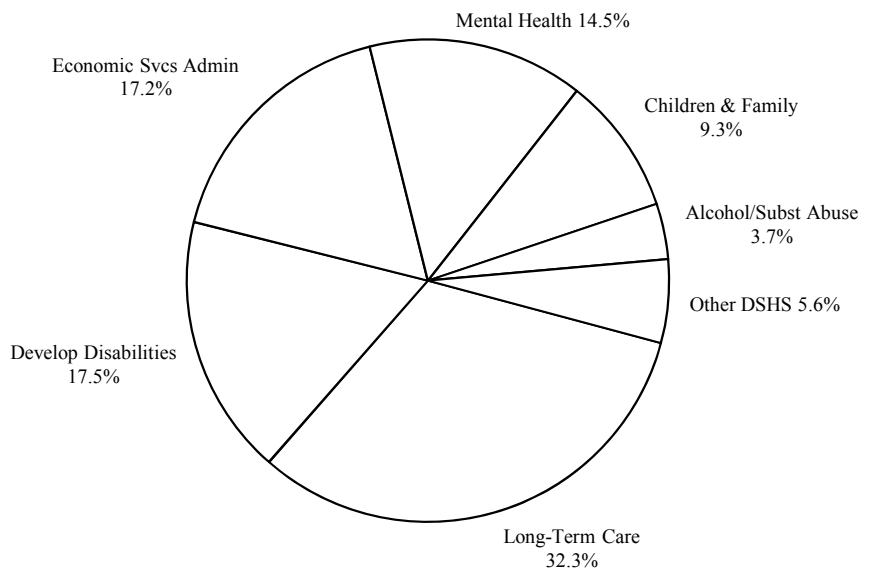
Total Budgeted Funds

(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
DSHS	11,919,981
Other Human Services	16,764,586
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



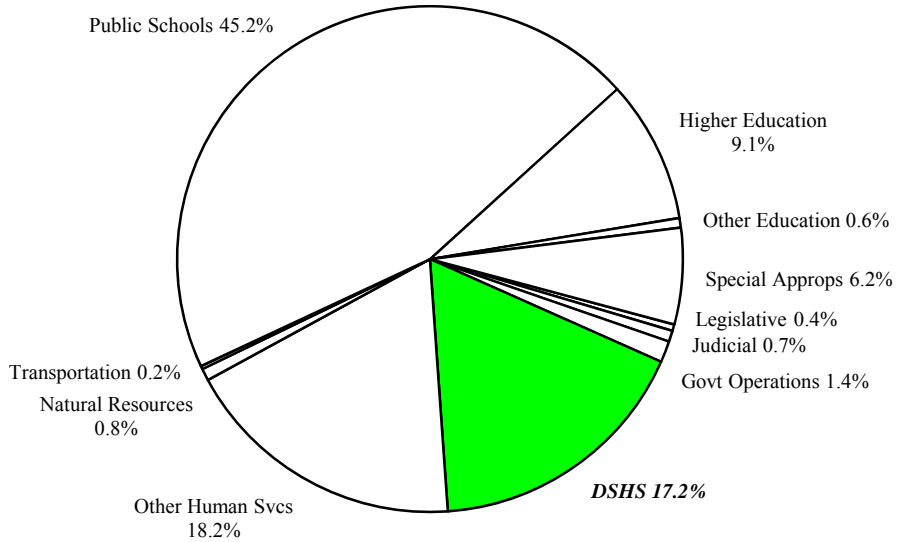
Long-Term Care	3,848,450
Developmental Disabilities	2,082,080
Economic Services Admin	2,049,891
Mental Health	1,724,299
Children & Family Svcs	1,104,082
Alcohol/Subst Abuse	444,040
Other DSHS	667,139
DSHS	11,919,981



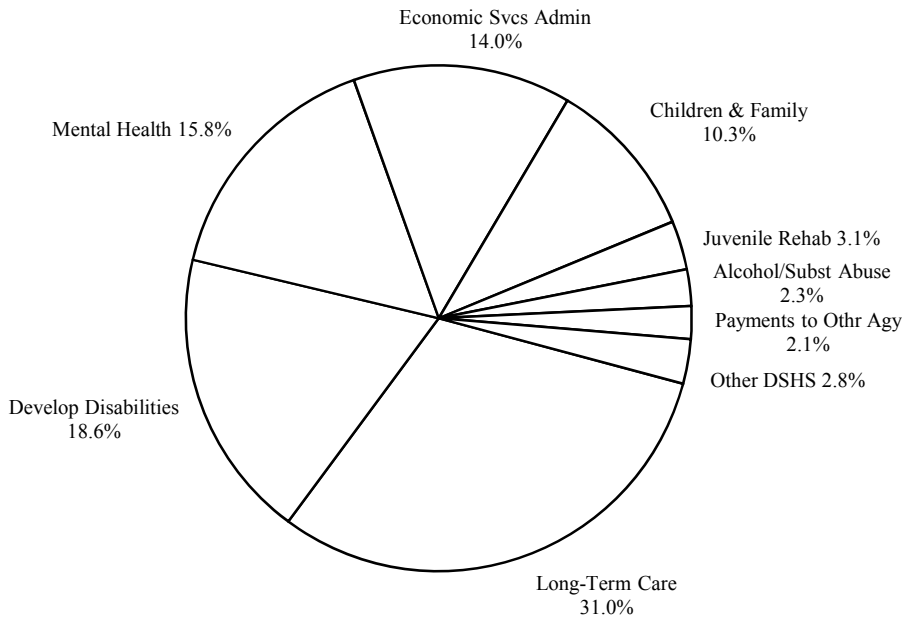
DSHS

2013-15 Washington State Omnibus Operating Budget NGF-S + Opportunity Pathways

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
DSHS	5,787,914
Other Human Services	6,116,614
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Long-Term Care	1,792,846
Developmental Disabilities	1,075,071
Mental Health	916,582
Economic Services Admin	807,523
Children & Family Svcs	594,317
Juvenile Rehabilitation	180,222
Alcohol/Subst Abuse	135,742
Pmts to Other Agencies	120,981
Other DSHS	164,630
DSHS	5,787,914



DSHS

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	572,757	492,650	1,065,407
2013 Supplemental *	-7,619	-1,727	-9,346
Total 2011-13 Biennium	565,138	490,923	1,056,061
2013-15 Maintenance Level	582,838	489,690	1,072,528
Policy Changes - Other			
1. Replace Staff Personal Computers	326	108	434
2. Access Data/Documents in FamLink	310	100	410
3. Implement Family Assmnt Rspnse Svcs	1,783	14,765	16,548
4. Educational Outcomes	93	31	124
5. Child Welfare System Performance	90	28	118
6. Child Protective Services Workload	2,788	833	3,621
7. Improving Graduation Rates	892	0	892
8. Earn Adoption Incentive Grant	-1,633	1,633	0
9. Discontinued Contract	-412	0	-412
10. Hub Home Model	250	0	250
11. Improving Child Care Quality	1,188	162	1,350
12. Performance-Based Contracting	200	0	200
13. FAR Caseload Savings	-1,024	-341	-1,365
14. Extended Foster Care	4,486	1,894	6,380
15. Powell Fatality Team	100	256	356
Policy -- Other Total	9,437	19,469	28,906
Policy Changes - Comp			
16. New Step M for Classified-Yr 1 Impl	3,122	922	4,044
17. New Step M for Classified-Yr 2 Impl	155	46	201
18. State Employee Health Insurance	-606	-178	-784
19. Wellness - Smoker Surcharge	-90	-26	-116
20. PEBB - Coverage Waiver Surcharge	-539	-158	-697
Policy -- Comp Total	2,042	606	2,648
Total 2013-15 Biennium	594,317	509,765	1,104,082
Fiscal Year 2014 Total	296,676	253,358	550,034
Fiscal Year 2015 Total	297,641	256,407	554,048

Comments:

- 1. Replace Staff Personal Computers** - Funding is provided for the Children's Administration (CA) to replace staff personal computers that are more than four years old. Financing is provided through a Department of Enterprise Services operational lease with repayment spanning over four years beginning in FY 2015. (General Fund-State, General Fund-Federal)
- 2. Access Data/Documents in FamLink** - Funding is provided for CA to purchase a software application that will enable staff to access Famlink data through ad hoc reports. Funding is also provided to implement an interface between FamLink and the Management Document Imaging System (MODIS) that will create a single point of access for child welfare documents. (General Fund-State, General Fund-Federal)
- 3. Implement Family Assmnt Rspnse Svcs** - Funding is provided for goods and services, staff, and staff training for Family Assessment Response (FAR) implementation and operations. FAR is an alternative to Child Protective Services (CPS) investigation for families screened in for low to moderate risk of child maltreatment, and aims to safely avoid out-of-home foster care placements by engaging and providing basic needs to families. FAR is the demonstration project for Washington's Title IV-E waiver. (General Fund-Federal, Child and Family Reinvestment Account-State)
- 4. Educational Outcomes** - Funding is provided for Chapter 182, Laws of 2013 (2SHB 1566), which requires that certain youth in foster care receive an educational liaison and outlines the responsibilities of state agencies and school districts regarding the education of foster youth. The CA will modify Famlink to track educational liaisons for foster youth in grades six through

Department of Social and Health Services Children & Family Services

- 12, and will conduct background checks of educational liaisons. (General Fund-State, General Fund-Federal)
5. **Child Welfare System Performance** - Funding is provided for CA to implement the provisions of Chapter 205, Laws of 2013 (ESHB 1774). CA will set up and maintain a data-sharing agreement with Partners for our Children, an entity within the University of Washington School of Social Work, for the purpose of measuring the performance of the child welfare system. (General Fund-State, General Fund-Federal)
 6. **Child Protective Services Workload** - CPS case workers and support staff are provided for CA field offices in which the average monthly CPS caseload per worker exceeds 18:1. The purpose of the additional staff is to reduce the response and investigation times of potential child abuse or neglect cases. (General Fund-State, General Fund-Federal)
 7. **Improving Graduation Rates** - Funding is provided for CA to contract with a nonprofit entity that will establish a demonstration site in one or more school districts in western Washington. The goal of the demonstration site is to improve the graduation rates of dependent youth by 2 percent per year over five school year periods beginning in 2014-15.
 8. **Earn Adoption Incentive Grant** - CA has earned a federal Adoption Incentive Grant for completed adoptions. Grant funds will be used as a one-time replacement for state general funds. (General Fund-State, General Fund-Federal)
 9. **Discontinued Contract** - Funding is reduced to reflect the discontinuation of a training contract.
 10. **Hub Home Model** - Funding is provided for a community-based organization to provide training and technical assistance to CA in developing five Hub Home models in Department of Social and Health Services (DSHS) Region 2. The Hub Home model of foster care delivery is designed to improve child outcomes, support foster children and families, and ensure that children are placed in the least restrictive placement feasible.
 11. **Improving Child Care Quality** - Funding is provided to improve the quality of subsidized child care. DSHS must provide a 2.0 percent base rate increase to all subsidized child care providers. In addition, DSHS must provide an additional 2.0 percent increase to all providers who achieve level 2 or above in the Early Achievers quality rating and improvement system. These rate increases take effect September 1, 2013. (General Fund-State, General Fund-Federal)
 12. **Performance-Based Contracting** - Funding is provided for CA to plan the implementation of performance-based contracts for family support and related services.
 13. **FAR Caseload Savings** - A 30 percent decline in foster care placements is anticipated in the final six months of FY 2015 due to FAR implementation. FAR is expected to reduce the forecasted foster care caseload by safely avoiding the need for out-of-home placements. The resulting General Fund-State caseload savings are transferred to the Child & Family Reinvestment Account and are used to serve additional FAR families. (General Fund-State, General Fund-Federal)
 14. **Extended Foster Care** - Staff and funding are provided for Chapter 332, Laws of 2013 (E2SSB 5405). Extended foster care services are expanded to eligible youth who have an open dependency case at age 18 and are participating in a program or activity designed to promote employment or reduce barriers to employment. (General Fund-State, General Fund-Federal)
 15. **Powell Fatality Team** - Funding is provided for Chapter 254, Laws of 2013 (SSB 5315), which implements recommendations made in the Child Fatality Review of the Powell case. Funding will be used for initial and ongoing domestic violence training for CA social workers. (General Fund-State, General Fund-Federal)
 16. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
 17. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
 18. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
 19. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
 20. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction

Department of Social and Health Services
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in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	Estimated		
								2013	2014	2015
Foster Care ⁽¹⁾										
Avg # Children Served Mont	7,769	7,909	7,829	7,347	6,754	6,424	5,992	5,939	5,945	5,943
% Change from prior year	0.0%	1.8%	-1.0%	-6.2%	-8.1%	-4.9%	-6.7%	-0.9%	0.1%	0.0%
Relative Placements ⁽²⁾										
Avg # Children Served Mont	3,600	3,773	3,998	4,072	3,520	3,470	3,438	3,606	3,927	3,958
% Change from prior year	11.8%	4.8%	6.0%	1.9%	-13.6%	-1.4%	-0.9%	4.9%	8.9%	0.8%
Child Care ⁽³⁾										
Avg # Children Served Mont	4,235	4,687	5,457	5,245	4,248	4,143	4,134	4,033	4,000	4,000
% Change from prior year	1.3%	10.7%	16.4%	-3.9%	-19.0%	-2.5%	-0.2%	-2.4%	-0.8%	0.0%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,426	6,206	6,109	6,009	6,260	6,305	6,470	6,940	7,000	7,000
% Change from prior year	-0.8%	-3.4%	-1.6%	-1.6%	4.2%	0.7%	2.6%	7.3%	0.9%	0.0%
Adoption Support ⁽⁴⁾										
Avg # Children Served Mont	9,964	10,632	11,254	11,978	12,981	13,701	14,334	14,557	14,961	15,487
% Change from prior year	8.2%	6.7%	5.8%	6.4%	8.4%	5.5%	4.6%	1.6%	2.8%	3.5%
Caseload Ratio										
Avg Cases Per Worker ⁽⁵⁾	23:1	22:1	20:1	18:1	18:1	20:1	20:1	16:1	16:1	16:1

- (1) Includes unduplicated 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 with editions of the Legislative Budget Notes published prior to 2012, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, rather than a duplicated count.
- (2) Includes an unduplicated count of children in unlicensed kinship care. The data are not comparable to editions of the Legislative Budget Notes published prior to 2012, which included guardianships. This is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).
- (3) Includes Child Protective Services (CPS) child care and Foster Parent Employment child care. The data are not comparable to editions of the Legislative Budget Notes published prior to 2012, which also included teen parent, seasonal child care, adoption support, and Medicaid Treatment Child Care.
- (4) The data reflect Adoption Support maintenance payments. The data are not comparable to caseloads displayed in editions of the Legislative Budget Notes published prior to 2006, which reported total eligibles. Official forecasts are now based on maintenance payments rather than eligibles.
- (5) Combined average number of open cases per worker for CPS, Child Welfare Services, Family Reconciliation Services, and Adoptive Home Studies at the end of the fiscal year. Estimated Caseload Ratios for FY 2014 and FY 2015 also include Family Assessment Response case workers.

Data Sources:

FY 2006 - FY 2011 actuals for Foster Care, Relative Placements, Child Care, CPS, and Adoption Support are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2012 - FY 2015 actual and estimated data for Foster Care, Adoption Support, and Relative Placements are from the Caseload Forecast (FY 2011 - FY 2012 Child Care data and FY 2012 CPS data are from the Executive Management Information System.

FY 2006 - FY 2015 Caseload Ratios, and FY 2013 through 2015 CPS and Child Care data, are from the DSHS Children's Administration Bi

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	170,981	8,709	179,690
2013 Supplemental *	288	0	288
Total 2011-13 Biennium	171,269	8,709	179,978
2013-15 Maintenance Level	176,397	5,605	182,002
Policy Changes - Other			
1. PC and Server Replacement	198	0	198
2. Mental Health Services Need	183	383	566
3. Prison Rape Elimination Act (PREA)	437	0	437
Policy -- Other Total	818	383	1,201
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	1,142	6	1,148
5. New Step M for Classified-Yr 2 Impl	30	0	30
6. State Employee Health Insurance	-226	0	-226
7. Coll. Bargained Personal Leave Day	182	0	182
8. Wellness - Smoker Surcharge	-34	0	-34
9. PEBB - Coverage Waiver Surcharge	-201	-1	-202
Policy -- Comp Total	893	5	898
Policy Changes - Transfers			
10. Transfer Office of Juvenile Justice	2,114	2,832	4,946
Policy -- Transfer Total	2,114	2,832	4,946
Total 2013-15 Biennium	180,222	8,825	189,047
Fiscal Year 2014 Total	89,967	4,498	94,465
Fiscal Year 2015 Total	90,255	4,327	94,582

Comments:

- 1. PC and Server Replacement** - Funding is provided to replace servers and staff personal computers that are more than four years old. Financing is provided through a Department of Enterprise Services operational lease with repayment spanning over four years beginning in FY 2015. (General Fund-State)
- 2. Mental Health Services Need** - Funding is provided for six direct care mental health staff to supervise and care for youth living in the mental health living units at Echo Glen Children's Center and Green Hill School. Recent data indicates that 72 percent of Juvenile Rehabilitation Administration (JRA) youth are diagnosed with mental illness and 20 percent of JRA youth are under suicide or self-harm observation. A fund balance from the Reinvesting in Youth Account is used as a one-time offset to state general funds. (General Fund-State, Reinvesting in Youth Account)
- 3. Prison Rape Elimination Act (PREA)** - The federal Prison Rape Elimination Act (PREA) sets standards intended to prevent, detect, and respond to sexual abuse in juvenile institutions. Funding and FTEs are provided for a temporary program administrator, on-call staff to backfill while regular staff attend PREA training, and the cost of federally-mandated audits. Of the total costs, \$376,000 are estimated to be one-time and \$61,000 to be ongoing.
- 4. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- 5. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
- 6. State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer

Department of Social and Health Services Juvenile Rehabilitation

coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)

7. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding at regular pay rates for other employees to fill in during personal leave days.
8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)
10. **Transfer Office of Juvenile Justice** - Staff and funding for the Office of Juvenile Justice are transferred from the Department of Social and Health Services (DSHS) Administration and Supporting Services Division to JRA to reflect internal agency restructuring. (General Fund-State, General Fund-Federal, General Fund-Local)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	Estimated		
								2013	2014	2015
Community Residential ⁽¹⁾										
Avg Daily Population/Month	99	92	102	78	101	96	98	128	128	128
% Change from prior year	-19.2%	-7.1%	10.9%	-23.5%	29.5%	-4.7%	2.2%	30.2%	0.0%	0.0%
Institutions										
Avg Daily Population/Month	728	736	676	624	615	514	468	421	421	427
% Change from prior year	-6.8%	1.1%	-8.2%	-7.7%	-1.4%	-16.4%	-8.9%	-10.1%	0.0%	1.4%
Parole										
Avg Daily Population/Month	751	692	708	689	440	418	373	371	371	371
% Change from prior year	3.1%	-7.9%	2.3%	-2.7%	-36.1%	-5.0%	-10.7%	-0.6%	0.0%	0.0%

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.

(1) Includes State Group Homes, Community Residential Placements, the Short-Term Transition Program, and the County Commitment Program. Beginning in FY 2002, funding for County Commitment Program beds was eliminated.

Data Sources:

FY 2006 data are from the Department of Social and Health Services (DSHS) Juvenile Rehabilitation Administration (JRA).

FY 2007 through FY 2010 data are from legislative fiscal staff.

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

FY 2013 through FY 2015 data are from the DSHS JRA.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	880,826	706,205	1,587,031
2013 Supplemental *	3,286	-5,725	-2,439
Total 2011-13 Biennium	884,112	700,480	1,584,592
2013-15 Maintenance Level	933,865	717,759	1,651,624
Policy Changes - Other			
1. Federal Medicaid Expansion	-50,718	74,627	23,909
2. Autism Licensing	0	56	56
3. Involuntary Commitment	17,726	10,238	27,964
4. Electronic Medical Record System	4,134	240	4,374
5. De-Certified Bed Days	-1,200	1,200	0
6. Mental Health Security Enhancements	7,478	2,085	9,563
7. Criminal Incompetency	1,298	854	2,152
8. Competency Evaluations	240	0	240
9. RSN Viability	298	0	298
10. Improving Service Delivery	561	302	863
11. Mental Health First Aid	75	21	96
Policy -- Other Total	-20,108	89,623	69,515
Policy Changes - Comp			
12. New Step M for Classified-Yr 1 Impl	3,788	472	4,260
13. New Step M for Classified-Yr 2 Impl	197	22	219
14. State Employee Health Insurance	-782	-107	-889
15. Coll. Bargained Personal Leave Day	433	60	493
16. Wellness - Smoker Surcharge	-116	-16	-132
17. PEBB - Coverage Waiver Surcharge	-695	-96	-791
Policy -- Comp Total	2,825	335	3,160
Total 2013-15 Biennium	916,582	807,717	1,724,299
Fiscal Year 2014 Total	469,609	377,778	847,387
Fiscal Year 2015 Total	446,973	429,939	876,912

Comments:

1. **Federal Medicaid Expansion** - Implementation of the Patient Protection and Affordable Care Act (ACA) expands Medicaid eligibility for individuals between the ages of 19 and 64 with income at or below 133 percent of the federal poverty level who are not otherwise categorically eligible for Medicaid. It is expected that this newly eligible group will be comprised primarily of adult populations, some of whom are currently served with state-only funding. During the first three years of the expansion, the federal government will provide 100 percent Federal Financial Participation (FFP) for the newly eligible group's medical costs. The FFP will ramp down and after 10 years the federal government will continue to pay 90 percent of the FFP for the newly eligible group. In addition, current Medicaid enrollees in the Presumptive Supplemental Security Income Program will receive an enhanced 75 percent federal match because Washington is an "expansion state" under the ACA. Individuals who would have become new enrollees will become newly eligible for Medicaid at a 100 percent federal match. State and federal funding for Regional Support

Networks (RSNs) is adjusted to reflect these changes and to reflect offsets in non-Medicaid funding for services to those who will now be eligible for Medicaid. (General Fund-State, General Fund-Federal)

2. **Autism Licensing** - As a result of a negotiated settlement agreement in *Washington Autism Alliance and Advocacy, et al. v. W.A.A.A. v. Porter*, applied behavioral analysis therapy is now a covered mental health service for children 20 years of age and younger who are members of the Apple Health Program. Local expenditure authority is provided for licensing agencies to provide these new services. It is estimated that 15 new certified mental health agencies will be licensed. (General Fund-Private/Local)

3. **Involuntary Commitment** - Staff and funding are provided to implement Chapter 335, Laws of 2013 (ESSB 5480). The implementation of changes which broaden commitment criteria under the state's involuntary treatment act are accelerated from previous law to begin July 1, 2014. Funding is provided for

Department of Social and Health Services Mental Health

- RSNs to develop and implement a variety of community options that may serve as alternatives to state hospital commitments including: increases in evaluation and treatment center beds; program of assertive community treatment teams; mobile outreach crisis teams; crisis triage or stabilization beds; peer support services; or other services approved by the Department of Social and Health Services. (General Fund-State, General Fund-Federal)
4. **Electronic Medical Record System** - Funding is provided for the state psychiatric hospitals to plan, procure, and implement the core elements of an electronic medical record system that is compliant with the International Classification of Diseases (ICD-10) by October 1, 2014. These funds must be used for an electronic medical record system that meets federal criteria for electronic sharing of patient information and clinical care summaries with doctors' offices, hospitals, and health systems that use federally-certified electronic health record systems. The procurement and implementation must be conducted to allow for these services to be expanded to the Department of Corrections. (General Fund-State, General Fund-Federal)
 5. **De-Certified Bed Days** - The state hospitals are required to reduce the number of individuals who remain inpatient after they no longer require active treatment for their mental disorder. Services provided to these individuals are de-certified from coverage through Medicare and private insurance resulting in a loss of federal and local revenue. The state hospitals must improve current operation and discharge practices to reduce the number of de-certified beds in the 2013-15 biennium. (General Fund-State, General Fund-Federal, General Fund-Local)
 6. **Mental Health Security Enhancements** - Funding is provided to implement security enhancements at the state hospitals. These enhancements include additional psychiatric security attendants and nurses, registered nurses, and staff training. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
 7. **Criminal Incompetency** - Chapter 289, Laws of 2013 (E2SHB 1114) modifies procedures and standards for involuntary treatment of persons who have been deemed incompetent to stand trial for violent felonies. This is expected to increase the number of individuals committed to state hospitals by approximately 20 persons per day. RSNs are provided funding to develop and implement alternative community programs which are expected to decrease the utilization of state hospital beds and allow for these beds to be used for increased commitments expected under the act. These funds may be used to increase the number of Program of Assertive Community Treatment teams, mobile outreach crisis teams, crisis triage centers, or other alternatives approved by the Department of Social and Health Services that will result in decreased utilization of state hospital beds. Individuals who meet criteria for additional periods of commitment under the act may be served through these programs if it is determined that a less restrictive alternative can meet their needs. (General Fund-State, General Fund-Federal)
 8. **Competency Evaluations** - Funding is provided to implement Chapter 284, Laws of 2013 (ESSB 5551). Subject to specific funding appropriated for this purpose, the act requires the Department of Social and Health Services (DSHS) to reimburse counties for competency evaluations conducted by non-state hospital employees in certain circumstances.
 9. **RSN Viability** - Funding is provided to maintain financial viability and provide stability for services in the Chelan-Douglas RSN. This funding will be used to provide payments to RSNs in eastern Washington that have used less than their allocated or contracted patient days of care at the state hospital to replace the share of the reimbursements from the Chelan-Douglas RSN that the RSNs would have received under RCW 71.24.320.
 10. **Improving Service Delivery** - Staff and funding are provided to implement Chapter 320, Laws of 2013 (ESHB 1519) and Chapter 338, Laws of 2013 (2SSB 5732). These acts require the use of evidence-based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)
 11. **Mental Health First Aid** - In accordance with Chapter 197, Laws of 2013, (ESHB 1336), DSHS must provide mental health first aid training targeted at teachers and educational staff. The training model will follow the model developed by the Department of Psychology in Melbourne, Australia. (General Fund-State, General Fund-Federal)
 12. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
 13. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
 14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
 15. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time

Department of Social and Health Services Mental Health

coverage. This provides funding at regular pay rates for other employees to fill in during personal leave days. (General Fund-State, Other Funds)

16. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
17. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services
Mental Health**

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	Estimates		
								2013	FY 14	FY 15
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,262	1,292	1,251	1,172	1,101	1,078	1,077	1,161	1,161	1,161
% Change from prior year	4.6%	2.4%	-3.1%	-6.3%	-6.1%	-2.1%	0.0%	7.8%	0.0%	0.0%
Community Outpatient Services										
Avg Persons Served per Month	51,779	49,874	49,203	44,953	54,166	60,137	59,050	59,403	65,450	73,618
% Change from prior year	-4.0%	-3.7%	-1.3%	-8.6%	20.5%	11.0%	-1.8%	0.6%	10.2%	12.5%
Adults	36,979	35,738	35,278	32,432	38,846	42,691	41,030	41,390	47,029	54,441
% Change from prior year	-3.5%	-3.4%	-1.3%	-8.1%	19.8%	9.9%	-3.9%	0.9%	13.6%	15.8%
Children	14,800	14,136	13,925	12,521	15,319	17,445	18,020	18,013	18,421	19,177
% Change from prior year	-5.0%	-4.5%	-1.5%	-10.1%	22.3%	13.9%	3.3%	0.0%	2.3%	4.1%
People on Medicaid	45,219	42,802	42,322	38,512	47,306	52,625	52,326	52,678	58,992	68,335
% Change from prior year	-3.3%	-5.3%	-1.1%	-9.0%	22.8%	11.2%	-0.6%	0.7%	12.0%	15.8%
People not on Medicaid	6,560	7,072	6,881	6,441	6,859	7,512	6,725	6,725	6,458	5,283
% Change from prior year	-8.4%	7.8%	-2.7%	-6.4%	6.5%	9.5%	-10.5%	0.0%	-4.0%	-18.2%

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

Data Sources:

FY 2006 through FY 2012 actuals are from DSHS reports.

FYs 2013, 2014 and 2015 estimates are by legislative fiscal committee staff.

Department of Social and Health Services Developmental Disabilities

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	992,616	939,761	1,932,377
2013 Supplemental *	-9,658	-8,651	-18,309
Total 2011-13 Biennium	982,958	931,110	1,914,068
<hr/>			
2013-15 Maintenance Level	1,020,863	951,463	1,972,326
Policy Changes - Other			
1. Federal Medicaid Expansion	-588	1,172	584
2. Agency Provider Parity	4,377	4,376	8,753
3. Critical Community Placements	2,956	2,823	5,779
4. Community Crisis Stabilization	1,628	-512	1,116
5. SOLA Needs	1,594	1,592	3,186
6. Basic Plus Waiver	4,475	4,237	8,712
7. Provider Fiscal Agent	1,547	4,790	6,337
8. Recover Cost of AFH Quality Assuran	0	380	380
9. In-Home Provider Arbitration	33,908	33,910	67,818
10. IFS Expansion	1,488	0	1,488
11. MR v Dreyfus Exception to Rule	1,263	1,217	2,480
Policy -- Other Total	52,648	53,985	106,633
Policy Changes - Comp			
12. New Step M for Classified-Yr 1 Impl	2,160	2,118	4,278
13. New Step M for Classified-Yr 2 Impl	73	78	151
14. State Employee Health Insurance	-515	-496	-1,011
15. Coll. Bargained Personal Leave Day	375	374	749
16. Wellness - Smoker Surcharge	-76	-73	-149
17. PEBB - Coverage Waiver Surcharge	-457	-440	-897
Policy -- Comp Total	1,560	1,561	3,121
<hr/>			
Total 2013-15 Biennium	1,075,071	1,007,009	2,082,080
Fiscal Year 2014 Total	528,567	493,067	1,021,634
Fiscal Year 2015 Total	546,504	513,942	1,060,446

Comments:

1. **Federal Medicaid Expansion** - Staffing and funding adjustments are made due to the expansion of Medicaid eligibility to include people whose incomes are at 138 percent of the federal poverty level or less, as allowed by the Patient Protection and Affordable Care Act (ACA). Enrollment in the Presumptive Supplemental Security Income (SSI) program will close on January 1, 2014. The Presumptive Supplemental Security Income program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but whose federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an "expansion state" under the ACA. New clients may enroll under the expansion with a 100 percent federal match. Under the ACA, the federal government will match Medicaid work that is application and maintenance related at 75 percent, instead of the current 50 percent. (General Fund-State, General Fund-Federal)
2. **Agency Provider Parity** - RCW 74.39A.310 requires that home care agency providers must receive wage and benefit parity with individual home care providers. As a result, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. These provisions are pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State, General Fund-Federal)
3. **Critical Community Placements** - Funding is provided for out-of-home community residential placements for 51 individuals with developmental disabilities. These clients will need placement as they move from other state residential settings, including foster care, juvenile rehabilitation, mental health

Department of Social and Health Services Developmental Disabilities

institutions, and the Department of Corrections. (General Fund-State, General Fund-Federal)

4. **Community Crisis Stabilization** - The Department of Social and Health Services (DSHS) will create and operate a community crisis stabilization home for children, and a mobile treatment team that will operate statewide. These services will provide time-limited support to preserve, maintain, and strengthen an individual's ability to remain in the community with his or her family rather than move to a residential or institutional placement. (General Fund-State, General Fund-Federal)
5. **SOLA Needs** - The DSHS will create two new State Operated Living Alternative (SOLA) homes for people with developmental disabilities, one in the Spokane area and another in the Yakima area. SOLA homes provide an additional zero-reject alternative for children who are not eligible for a Residential Habilitation Center placement. (General Fund-State, General Fund-Federal)
6. **Basic Plus Waiver** - DSHS will increase Medicaid waiver slots for 734 individuals with developmental disabilities. This additional capacity is intended for graduating high school students, who are not already on a Medicaid waiver but are currently eligible for Medicaid personal care services, for use during the transition from high school to employment. (General Fund-State, General Fund-Federal)
7. **Provider Fiscal Agent** - The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. DSHS will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 paid providers, federal financial participation requirements for federal matching funds, and collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)
8. **Recover Cost of AFH Quality Assuran** - Adult family home license fees will be increased \$50 per bed in FY 2014. An additional \$0.14 per day is added to the rates for publicly funded beds to cover the cost of this increase. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
9. **In-Home Provider Arbitration** - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the state of Washington for the 2013-15 biennium, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. Additional administrative funding is also provided to implement the arbitration award. (General Fund-State, General Fund-Federal)
10. **IFS Expansion** - The Legislature intends to increase the number of clients served by the Individual and Family Services (IFS) program by extending services to individuals with developmental disabilities who are not otherwise receiving paid services. Currently, IFS services are underutilized at approximately sixty percent of the total funded level while simultaneously, many individuals who qualify for IFS cannot receive it because all available funded program slots are taken. The Developmental Disabilities Administration (DDA) must review past utilization experience and award levels and develop policies to align award levels with utilization thereby expanding the program to individuals with developmental disabilities who are not otherwise receiving paid services from the DDA. As part of its review, the DDA may consider potential policy changes to include modifying the maximum annual dollar amount awarded to each service priority level, establishing a proration methodology based on past utilization, or other options to ensure the program is providing the maximum benefit to the greatest number of individuals within available funding. Clients who are not receiving paid services from DDA may be added to the IFS program during the 2013-15 biennium. Corresponding changes must be made to the State Supplementary Payment (SSP) program to ensure that award levels are consistent for clients in the IFS program and clients receiving SSP in lieu of IFS.
11. **MR v Dreyfus Exception to Rule** - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests due to the *M.R., et al. v. Dreyfus* lawsuit. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and the service is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)
12. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
13. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
15. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some

Department of Social and Health Services Developmental Disabilities

employees in positions that require uninterrupted, full-time coverage. This provides funding at regular pay rates for other employees to fill in during personal leave days. (General Fund-State, Other Funds)

16. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
17. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	Estimated		
								2013	2014	2015
Institutions ⁽¹⁾										
Avg Monthly Population	982	996	997	982	951	914	905	891	878	865
% Change from prior year	-10.8%	1.4%	0.1%	-1.5%	-3.2%	-3.9%	-1.0%	-1.5%	-1.5%	-1.5%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,379	4,300	4,269	4,269	4,252	4,230	4,261	4,377	4,437	4,509
% Change from prior year	-10.7%	-1.8%	-0.7%	0.0%	-0.4%	-0.5%	0.7%	2.7%	1.4%	1.6%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	9,021	9,454	9,853	10,344	10,479	10,667	10,179	10,407	10,660	10,921
% Change from prior year	4.5%	4.8%	4.2%	5.0%	1.3%	1.8%	-4.6%	2.2%	2.4%	2.4%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	4,089	4,493	2,708	2,742	3,088	3,265	3,337	3,276	4,000	4,800
% Change from prior year	11.9%	9.9%	-39.7%	1.3%	12.6%	5.7%	2.2%	-1.8%	22.1%	20.0%
Waiver Respite ⁽⁵⁾										
Number of Clients Served		129	2,097	2,098	2,316	2,440	2,469	2,471	2,540	2,590
% Change from prior year			1525.6%	0.0%	10.4%	5.4%	1.2%	0.1%	2.8%	2.0%
Personal Care ⁽⁶⁾										
Number of Clients Served	11,150	11,391	11,662	12,338	12,663	12,943	13,126	12,609	12,706	12,995
% Change from prior year	1.5%	2.2%	2.4%	5.8%	2.6%	2.2%	1.4%	-3.9%	0.8%	2.3%

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

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

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access.

⁽⁴⁾ Individual and Family Services (IFS) covers state-only respite, therapies, equipment and supplies, modifications for disability access, recreation, and nursing. Respite in the waivers was included in this caseload through 2006. At that time, the respite waiver services were moved to another budget unit. IFS now contains state-only respite. FY 2010 counts dropped for this time period due to the suspension of IFS services from January 2010 through June 2010. FY 2014 projects 700 increased enrollment from budget step, ramping up to a total of 1,500 more enrollment in FY 2015.

⁽⁵⁾ Waiver respite was moved from Family Support to other community services. It is no longer part of IFS.

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

Data Sources:

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

Except as noted above, FY 2014 and FY 2015 data are estimates from the allotment process.

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

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	1,600,831	1,809,898	3,410,729
2013 Supplemental *	-9,157	-5,873	-15,030
Total 2011-13 Biennium	1,591,674	1,804,025	3,395,699
2013-15 Maintenance Level	1,717,610	1,923,873	3,641,483
Policy Changes - Other			
1. Federal Medicaid Expansion	-12,119	17,685	5,566
2. Agency Provider Parity	28,568	28,567	57,135
3. Adult Behavior Services & Acctnbly	1,473	1,360	2,833
4. Provider Fiscal Agent	4,894	15,150	20,044
5. Recover Cost of AFH Quality Assuran	-4,175	5,657	1,482
6. Delay Nursing Home Rebase	-31,428	-31,428	-62,856
7. Health Path Washington	705	4,840	5,545
8. Adult Family Home Agreement	1,538	1,506	3,044
9. In-Home Provider Arbitration	79,273	79,273	158,546
10. Walla Walla Veterans Home	777	776	1,553
11. Community Connections Grant	0	1,593	1,593
12. Empowering Adults Grant	0	800	800
13. Improving Service Delivery	109	108	217
14. Dual Eligibles Grant	0	76	76
15. Quality Measures Grant	0	500	500
16. AFH Quality Assurance	399	398	797
17. LTC Planning Task Force	50	50	100
18. MR v Dreyfus Exception to Rule	5,487	5,371	10,858
19. Managed Care Rates	-1,126	-1,126	-2,252
Policy -- Other Total	74,425	131,156	205,581
Policy Changes - Comp			
20. New Step M for Classified-Yr 1 Impl	1,306	898	2,204
21. New Step M for Classified-Yr 2 Impl	58	34	92
22. State Employee Health Insurance	-272	-175	-447
23. Wellness - Smoker Surcharge	-40	-26	-66
24. PEBB - Coverage Waiver Surcharge	-241	-156	-397
Policy -- Comp Total	811	575	1,386
Total 2013-15 Biennium	1,792,846	2,055,604	3,848,450
Fiscal Year 2014 Total	869,628	988,775	1,858,403
Fiscal Year 2015 Total	923,218	1,066,829	1,990,047

Comments:

- Federal Medicaid Expansion** - Staffing and funding adjustments are made due to the expansion of Medicaid eligibility to include people whose incomes are at 133 percent of the federal poverty level or less, as allowed by the Patient Protection and Affordable Care Act (ACA). Enrollment in the Presumptive Supplemental Security Income (SSI) program will close on January 1, 2014. The Presumptive Supplemental Security Income program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but whose federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an "expansion state" under the ACA. New clients may enroll under the expansion with a 100 percent federal match. Under the ACA, the federal government will match Medicaid work that is application and maintenance related at 75 percent, instead of the current 50 percent. (General Fund-State, General Fund-Federal)
- Agency Provider Parity** - RCW 74.39A.310 requires that home care agency providers must receive wage and benefit parity with individual home care providers. As a result, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health

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- benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. These provisions are pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund-State, General Fund-Federal)
3. **Adult Behavior Services & Acctnbtlty** - Pursuant to Chapter 338, Laws of 2013 (2SSB 5732), funding is provided to implement enhanced services facilities in the community for individuals residing in state hospitals with mental illness who no longer require active treatment. (General Fund-State, General Fund-Federal)
 4. **Provider Fiscal Agent** - The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. The Department of Social and Health Services (DSHS) will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 paid providers, federal financial participation requirements for federal matching funds, and collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)
 5. **Recover Cost of AFH Quality Assuran** - Adult family home license fees will be increased \$50 per bed in fiscal year 2014. An additional \$0.14 per day is added to the rates for publicly funded beds to cover the cost of this increase. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
 6. **Delay Nursing Home Rebase** - DSHS will delay rebasing non-capital nursing home rate components until July 1, 2015. The comparison add-on and acuity add-on to the nursing home rate will be extended to June 30, 2015. (General Fund-State, General Fund-Federal)
 7. **Health Path Washington** - Expenditure authority is provided for the Health Path Washington grant which will be utilized to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. The design grant does not require a state match in the first year of development; however, there is a 25 percent state match in the second year and 50 percent state match in subsequent years. (General Fund-State, General Fund-Federal)
 8. **Adult Family Home Agreement** - Pursuant to an agreement between the Washington State Residential Care Council and the state of Washington, additional funding is provided for a specialty adult family home contract for community placement of clients currently in Western State Hospital and for an increase in the bed hold rate for days eight through 20. (General Fund-State, General Fund-Federal)
 9. **In-Home Provider Arbitration** - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the state of Washington for the 2013-15 biennium, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. Additional administrative funding is also provided to implement the arbitration award. (General Fund-State, General Fund-Federal)
 10. **Walla Walla Veterans Home** - Funding is provided for cost reimbursement for Medicaid clients in the new Walla Walla Veterans Home nursing facility. The home will begin accepting clients in July 2014. Medicaid clients who will reside in the new facility will be part of the long-term care nursing facility forecast. (General Fund-State, General Fund-Federal)
 11. **Community Connections Grant** - Expenditure authority is provided for the federal Community Connections Grant awarded by the U.S. Department of Health and Human Services' Administration of Community Living. DSHS will work with the Aging and Disability Resource Centers to strengthen and expand the person-centered access programs to help citizens learn about the long-term services and supports that best meet their needs. There are no matching state fund requirements for this grant. (General Fund-Federal)
 12. **Empowering Adults Grant** - Expenditure authority is provided for the federal Empowering Adults Grant awarded to DSHS by the U.S. Department of Health and Human Services' Administration of Community Living. DSHS will provide assistance on evidence-based practices to help older adults and adults with disabilities to better manage chronic conditions, such as hypertension, arthritis, diabetes, depression, and obesity. There are no matching state fund requirements for this grant. (General Fund-Federal)
 13. **Improving Service Delivery** - Staff and funding are provided to implement Chapter 320, Laws of 2013 (ESHB 1519) and Chapter 338, Laws of 2013 (2SSB 5732). These acts require the use of evidence-based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)
 14. **Dual Eligibles Grant** - Expenditure authority is provided for the federal Dual Eligible Grant awarded to DSHS by the Centers for Medicare and Medicaid Services. DSHS will work with community partners to provide options counseling to Medicare-Medicaid individuals (dual eligibles) to ensure that these individuals have access to an unbiased and consumer friendly source of information. There are no matching state fund requirements for this grant. (General Fund-Federal)
 15. **Quality Measures Grant** - Expenditure authority is provided for the federal Quality Measures Grant awarded to DSHS by the Centers for Medicare and Medicaid Services. DSHS will develop staff capacity to collect, report, and analyze data on the initial core set of health care quality measures for adults enrolled in Medicaid. There are no matching state fund requirements for this grant. (General Fund-Federal)
 16. **AFH Quality Assurance** - Pursuant to Chapter 300, Laws of 2013 (SSB 5630), funding is provided to improve quality assurance measures for Adult Family Homes (AFHs). DSHS will improve the oversight and delivery of specialty training for

Department of Social and Health Services Long-Term Care

AFH caregivers. In addition, DSHS will develop and maintain a searchable website for family, residents, and prospective residents with information about AFH vacancies, levels of care, inspection reports, and enforcement actions. (General Fund-State, General Fund-Federal)

17. **LTC Planning Task Force** - Funding is provided for staff support or other expenses associated with the work of the Joint Legislative Executive Committee on Planning for Aging and Disability (Committee). The Committee must issue an interim report to the Legislature by December 10, 2013, and issue final recommendations to the Governor and relevant standing committees of the Legislature by December 10, 2014. (General Fund-State, General Fund-Federal)
18. **MR v Dreyfus Exception to Rule** - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests due to the *M.R., et al. v. Dreyfus* lawsuit. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority, and is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)
19. **Managed Care Rates** - Rates for the managed care plan options administered by DSHS are reduced 5 percent. (General Fund-State, General Fund-Federal)
20. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
21. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
22. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
23. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014.

This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)

24. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services
Aging and Long-Term Services Administration**

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	<u>Estimated</u>		
								2013	2014	2015
Nursing Homes										
Avg # Served per Day	11,928	11,546	11,057	10,699	10,682	10,358	10,171	10,052	10,256	10,228
% Change from prior year	-1.3%	-3.2%	-4.2%	-3.2%	-0.2%	-3.0%	-1.8%	-1.2%	2.0%	-0.3%
Community Care ⁽¹⁾										
Avg # Served per Month	37,044	38,098	39,523	41,778	44,080	46,025	48,143	49,077	50,602	52,485
% Change from prior year	4.3%	2.8%	3.7%	5.7%	5.5%	4.4%	4.6%	1.9%	3.1%	3.7%
Combined Total										
Avg Persons Served	48,969	49,644	50,580	52,477	54,762	56,383	58,314	59,128	60,858	62,713
% Change from prior year	2.9%	1.4%	1.9%	3.8%	4.4%	3.0%	3.4%	1.4%	2.9%	3.0%

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

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	854,036	1,205,008	2,059,044
2013 Supplemental *	-51,797	2,835	-48,962
Total 2011-13 Biennium	802,239	1,207,843	2,010,082
2013-15 Maintenance Level	928,130	1,190,163	2,118,293
Policy Changes - Other			
1. Eligibility Simplification	-1,903	-1,903	-3,806
2. Information System Changes	1,150	5,071	6,221
3. Reform Telecommunication Svcs	9,458	0	9,458
4. Disability Standard Change	2,000	0	2,000
5. Child Care Reform	18	0	18
6. Improving Child Care Quality	14,774	0	14,774
7. LEP Pilots	500	0	500
8. TANF WCCC Caseload Savings	-156,131	48,057	-108,074
9. Reduce WorkFirst Partners	-2,000	0	-2,000
10. TANF Redesign Caseload	-3,630	0	-3,630
11. State Food Assistance	9,425	0	9,425
12. Predictive Modeling	712	0	712
Policy -- Other Total	-125,627	51,225	-74,402
Policy Changes - Comp			
13. New Step M for Classified-Yr 1 Impl	6,132	1,524	7,656
14. New Step M for Classified-Yr 2 Impl	164	41	205
15. Family Childcare Provider CBA	970	0	970
16. State Employee Health Insurance	-1,103	-287	-1,390
17. Wellness - Smoker Surcharge	-163	-43	-206
18. PEBB - Coverage Waiver Surcharge	-980	-255	-1,235
Policy -- Comp Total	5,020	980	6,000
Total 2013-15 Biennium	807,523	1,242,368	2,049,891
Fiscal Year 2014 Total	402,504	615,416	1,017,920
Fiscal Year 2015 Total	405,019	626,952	1,031,971

Comments:

- Eligibility Simplification** - Implementation of the Patient Protection and Affordable Care Act (ACA) simplifies the eligibility rules for the Medicaid program. The Department of Social and Health Services (DSHS) Economic Services Administration will require fewer staff to process applications for children, families, and pregnant women, which will be determined through the Health Benefit Exchange. (General Fund-State, General Fund-Federal)
- Information System Changes** - Funding and 4.5 FTEs are provided to support the first phase in modifying the Automated Client Eligibility System to support the new modified gross income rules implemented as part of the ACA Medicaid expansion. (General Fund-State, General Fund-Federal)
- Reform Telecommunication Svcs** - The Washington Telephone Assistance Program and a statewide information and referral network are currently supported through a portion of taxes that are deposited into the non-appropriated Telephone Assistance Account. This account is eliminated and the programs are shifted to the state general fund in accordance with Chapter 8, Laws of 2013, 2nd sp.s. (2E2SHB 1971).
- Disability Standard Change** - In accordance with Chapter 10, Laws of 2013, 2nd sp.s. (SHB 2069), the disability standard applied by DSHS in making disability determinations for the Aged, Blind, and Disabled program is broadened. The disability definition criteria is reduced by shortening the time a person is likely to be disabled from 12 months to nine months and by reducing the time the disability will prevent the individual from performing work that he or she was able to perform in the prior 15 years to 10 years. Funding is provided for the estimated caseload impact.
- Child Care Reform** - Funding is provided for implementation of Section 1, Chapter 337, Laws of 2013 (2SSB 5595). The act requires DSHS to provide training on professionalism to employees who provide services to parents applying for or

Department of Social and Health Services Economic Services Administration

receiving subsidized child care services. The funding is provided for curriculum development and online training to meet the requirements of the bill.

6. **Improving Child Care Quality** - Funding is provided to improve the quality of subsidized child care. DSHS must provide a 2 percent base rate increase to all subsidized child care providers. In addition, DSHS must provide an additional 2 percent increase to all providers who achieve level two or above in the Early Achievers quality rating and improvement system. These rate increases take effect September 1, 2013.
7. **LEP Pilots** - Funding is provided for expansion of pilots that assist refugees with limited-english proficiency (LEP) to obtain and maintain employment.
8. **TANF WCCC Caseload Savings** - Funding for the WorkFirst program is adjusted to reflect reductions in the cash assistance and child care caseloads.
9. **Reduce WorkFirst Partners** - Funding is reduced for WorkFirst services provided by the State Board of Community and Technical Colleges and Employment Security. These reductions will be applied proportionately.
10. **TANF Redesign Caseload** - Funding is reduced due to shorter lengths of stay in TANF and WorkFirst programs as a result of the redesign of the TANF program and WorkFirst activities. This reduction assumes a three month shorter length of stay for 11 percent of the projected caseload for state FY 2015.
11. **State Food Assistance** - Funding is provided to bring the state food assistance benefit to 75 percent of the federal supplemental nutrition assistance program benefit level.
12. **Predictive Modeling** - Funding is provided for the development and implementation of a predictive modeling information application that will be used to improve coordination of services and outcomes to clients in the Temporary Assistance for Needy Families program.
13. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
14. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
15. **Family Childcare Provider CBA** - Pursuant to an agreement between the Service Employees International Union Local 925 and the state of Washington, additional funding is provided to maintain health care benefits, increase training scholarship funds, and to enhance non-standard hours bonus pay.
16. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
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18. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	<u>Estimated</u>		
								2013	2014	2015
Aged, Blind, or Disabled Assistance Program										
Avg Monthly Caseload							17,953	22,445	26,597	29,247
% Change from prior year								25.0%	18.5%	10.0%
TANF Cases										
Avg Monthly Caseload	55,520	51,936	50,119	56,458	64,450	65,137	54,434	48,709	44,359	40,566
% Change from prior year	-2.5%	-6.5%	-3.5%	12.6%	14.2%	1.1%	-16.4%	-10.5%	-8.9%	-8.6%
Working Connections Child Care										
Avg # Children Served/Month	60,860	59,593	59,829	61,113	64,127	60,312	43,765	43,821	51,174	53,323
% Change from prior year	-1.2%	-2.1%	0.4%	2.1%	4.9%	-5.9%	-27.4%	0.1%	16.8%	4.2%

Data Sources :

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.

FY 2013 through FY 2015 Aged, Blind, or Disabled Assistance Program estimates are from the Caseload Forecast Council June 2013 forecast and estimated impacts of legislation.

FY 2004 through FY 2012 Temporary Assistance for Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).

FY 2013 through FY 2015 TANF case estimates are from the OFM June 2013 TANF forecast and estimated impacts of legislation.

FY 2004 through FY 2007 Child Care actuals are from Department of Social and Health Services Division of Research and Data Analysis reports.

FY 2008 through FY 2012 Child Care actuals are from OFM.

FY 2013 through FY 2015 Child Care estimates are from the OFM June 2013 Working Connections forecast.

The Disability Lifeline Program was terminated October 31, 2011 and is no longer included in this report.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	144,960	220,083	365,043
2013 Supplemental *	-199	6,340	6,141
Total 2011-13 Biennium	144,761	226,423	371,184
2013-15 Maintenance Level	148,499	223,484	371,983
Policy Changes - Other			
1. Federal Medicaid Expansion	-13,736	73,003	59,267
2. Family Drug Court	0	283	283
3. PCAP Expansion	0	5,476	5,476
4. IMD Conversions	-266	4,559	4,293
5. E2SSB 5912	1,237	1,478	2,715
Policy -- Other Total	-12,765	84,799	72,034
Policy Changes - Comp			
6. New Step M for Classified-Yr 1 Impl	42	30	72
7. New Step M for Classified-Yr 2 Impl	3	0	3
8. State Employee Health Insurance	-18	-7	-25
9. Wellness - Smoker Surcharge	-3	-1	-4
10. PEBB - Coverage Waiver Surcharge	-16	-7	-23
Policy -- Comp Total	8	15	23
Total 2013-15 Biennium	135,742	308,298	444,040
Fiscal Year 2014 Total	73,073	134,796	207,869
Fiscal Year 2015 Total	62,669	173,502	236,171

Comments:

- Federal Medicaid Expansion** - Implementation of the Patient Protection and Affordable Care Act (ACA) expands Medicaid eligibility for individuals, between the ages of 19 and 64 with income at or below 133 percent of the federal poverty level, who are not otherwise categorically eligible for Medicaid. It is expected that this newly eligible group will be comprised primarily of adult populations. During the first three years of the expansion, the federal government will provide 100 percent Federal Financial Participation (FFP) for the newly eligible group's medical costs. The FFP will ramp down and after 10 years the federal government will continue to pay 90 percent of the FFP for the newly eligible group. In addition, current Medicaid enrollees in the Presumptive Supplemental Security Income program will receive an enhanced 75 percent federal match because Washington is an "expansion state" under the ACA. Individuals who would have become new enrollees will become newly eligible for Medicaid at 100% federal match. State and federal funding for counties is adjusted to reflect these changes and to reflect offsets in non-Medicaid funding for services to those who will now be eligible for Medicaid. (General Fund-State, General Fund-Federal, Criminal Justice Treatment Account)
- Family Drug Court** - Federal grants provided to Pierce County for family drug court have ended. One-time state funding is provided to continue the court-supervised treatment while the county transitions these services to other fund sources. (Criminal Justice Treatment Account)
- PCAP Expansion** - Federal appropriation authority is increased to allow the Department of Social and Health Services (DSHS) to expand the Parent Child Assistance Program (PCAP) with federal funds. (General Fund-Federal)
- IMD Conversions** - By July of 2014, DSHS must move or convert a minimum of 128 residential beds in Institutions of Mental Diseases (IMDs) to eight settings that have 16 or fewer beds and are eligible for federal Medicaid funding. One-time start-up funding of \$2.6 million in General Fund-State is provided in FY 2014. These settings must be prioritized for individuals who are eligible for Medicaid including those newly eligible under the ACA. DSHS may pay the same rate in these settings that it is paying in the two pilot sites authorized by the Legislature in the 2012 legislative session. The General Fund-State savings for the 2015-17 biennium associated with this step are estimated at \$5.5 million. (General Fund-State, General Fund-Federal)
- E2SSB 5912** - Funding is appropriated by Chapter 35, Laws of 2013, 2nd sp.s. (E2SSB 5912) for a variety of policies and programs to reduce impaired driving. For the 2013-15 biennium a total of \$5 million in General Fund-State and \$1.5 million in federal funds are appropriated to the DSHS, the Washington

Department of Social and Health Services Alcohol & Substance Abuse

State Traffic Safety Commission, the Department of Corrections, and special appropriations to the Governor as grants for additional county deputy prosecuting attorney positions. For DSHS, \$1.2 million in General Fund--State and \$1.5 million in federal funds are appropriated to provide court ordered chemical dependency assessment and treatment services for low-income or Medicaid eligible repeat driving-under-the-influence offenders. (General Fund-State, General Fund-Federal)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

6. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
7. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
9. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

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

WORKLOAD HISTORY

By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	<u>Estimated</u>		
								2013	2014	2015
Assessment										
Avg Monthly Assessments	3,736	3,729	3,741	3,779	3,653	3,605	3,362	3,334	3,826	4,633
% Change from prior year	7.3%	-0.2%	0.3%	1.0%	-3.3%	-1.3%	-6.7%	-0.8%	14.8%	21.1%
Outpatient Treatment										
Avg Monthly Admissions	2,713	2,674	3,162	4,028	4,096	3,845	3,549	3,636	4,172	5,052
% Change from prior year	11.4%	-1.4%	18.3%	27.4%	1.7%	-7.7%	-7.7%	2.4%	14.8%	21.1%
Residential										
Avg Monthly Admissions	1,156	1,228	1,284	1,291	1,180	1,149	1,029	963	1,106	1,339
% Change from prior year	13.4%	6.2%	4.6%	0.6%	-8.6%	-2.7%	-10.4%	-6.4%	14.8%	21.1%

Data Sources :

FY 2006 through FY 2012 actuals data are from Department of Social and Health Services (DSHS) reports.

FY 2013 through FY 2015 workload estimates provided by DSHS.

Department of Social and Health Services Vocational Rehabilitation

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	21,255	107,826	129,081
2013 Supplemental *	-48	-138	-186
Total 2011-13 Biennium	21,207	107,688	128,895
<hr/>			
2013-15 Maintenance Level	22,482	102,188	124,670
Policy Changes - Other			
1. Reform Telecommunication Svcs	10,100	-2,775	7,325
Policy -- Other Total	10,100	-2,775	7,325
Policy Changes - Comp			
2. New Step M for Classified-Yr 1 Impl	544	0	544
3. New Step M for Classified-Yr 2 Impl	25	0	25
4. State Employee Health Insurance	-105	0	-105
5. Wellness - Smoker Surcharge	-16	0	-16
6. PEBB - Coverage Waiver Surcharge	-93	0	-93
Policy -- Comp Total	355	0	355
<hr/>			
Total 2013-15 Biennium	32,937	99,413	132,350
Fiscal Year 2014 Total	16,478	48,325	64,803
Fiscal Year 2015 Total	16,459	51,088	67,547

Comments:

1. **Reform Telecommunication Svcs** - The telephone assistance excise tax and the telecommunication relay service excise tax are eliminated. The Washington Telephone Assistance Program and the administration and services provided through the Office for the Deaf and Hard of Hearing will be supported through biennial general fund appropriations. (General Fund-State and the Telecommunications Devices for the Hearing and Speech Impaired-State)
2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements.
3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	84,295	0	84,295
2013 Supplemental *	1,970	0	1,970
Total 2011-13 Biennium	86,265	0	86,265
2013-15 Maintenance Level	78,992	0	78,992
Policy Changes - Other			
1. PC Replacement	44	0	44
Policy -- Other Total	44	0	44
Policy Changes - Comp			
2. New Step M for Classified-Yr 1 Impl	330	0	330
3. New Step M for Classified-Yr 2 Impl	39	0	39
4. State Employee Health Insurance	-141	0	-141
5. Coll. Bargained Personal Leave Day	115	0	115
6. Wellness - Smoker Surcharge	-21	0	-21
7. PEBB - Coverage Waiver Surcharge	-125	0	-125
Policy -- Comp Total	197	0	197
Policy Changes - Transfers			
8. McNeil Island Stewardship	-7,000	0	-7,000
Policy -- Transfer Total	-7,000	0	-7,000
Total 2013-15 Biennium	72,233	0	72,233
Fiscal Year 2014 Total	36,420	0	36,420
Fiscal Year 2015 Total	35,813	0	35,813

Comments:

- PC Replacement** - Funding is provided to replace information technology equipment that is beyond its useful life. Funding is intended to be on-going to cover annual lease costs. (General Fund-State)
- New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements.
- New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
- Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding at regular pay rates for other employees to fill in during personal leave days.
- Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
- PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the

Department of Social and Health Services Special Commitment Center

employer funding rate in FY 2015 by approximately \$24 per month.

8. **McNeil Island Stewardship** - The stewardship of McNeil Island and associated funding are transferred to the Correctional Industries program (CI) within the Department of Corrections (DOC). Facility maintenance within the perimeter of the Special Commitment Center and the Pierce County Secure Community Transition Facility will remain the responsibility of the Department of Social and Health Services. Prior to the April 2011 closure of the McNeil Island prison, marine operations, waste water treatment, water treatment, road maintenance, and general island maintenance were the responsibility of DOC. These tasks will revert to DOC as part of CI providing job skills to offenders who are on community supervision or nearing the end of their sentence and preparing to enter local communities. In addition, DOC must utilize the CI workforce to provide the minimum maintenance and preservation necessary to remain in compliance with the federal deed for McNeil Island. Fire department and security functions will remain with the Special Commitment Center.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	<u>Estimated</u>		
	2013	2014	2015							
Special Commitment Center - Main Facility										
Avg Daily Population/Month	232	251	270	277	280	281	282	272	278	278
% Change from prior year	10.0%	8.2%	7.6%	2.6%	1.1%	0.4%	0.4%	-3.7%	2.3%	0.0%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	11	12	13	14	16	20	21	23	20	21
% Change from prior year	0.0%	9.1%	8.3%	7.7%	14.3%	25.0%	6.3%	6.3%	-9.5%	2.9%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment Program beds was eliminated.

Data Sources:

FY 2006 through FY 2011 data are from Department of Social and Health Services Executive Management Information System reports.
FY 2012 through FY 2015 data are from legislative fiscal staff.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	50,543	46,478	97,021
2013 Supplemental *	1,827	2,540	4,367
Total 2011-13 Biennium	52,370	49,018	101,388
2013-15 Maintenance Level	60,308	40,231	100,539
Policy Changes - Other			
1. Improving Service Delivery	623	335	958
2. Diabetes Prevention	126	28	154
Policy -- Other Total	749	363	1,112
Policy Changes - Comp			
3. New Step M for Classified-Yr 1 Impl	844	88	932
4. New Step M for Classified-Yr 2 Impl	41	4	45
5. State Employee Health Insurance	-180	-24	-204
6. Wellness - Smoker Surcharge	-27	-4	-31
7. PEBB - Coverage Waiver Surcharge	-161	-22	-183
Policy -- Comp Total	517	42	559
Policy Changes - Transfers			
8. Transfer Office of Juvenile Justice	-2,114	-2,832	-4,946
Policy -- Transfer Total	-2,114	-2,832	-4,946
Total 2013-15 Biennium	59,460	37,804	97,264
Fiscal Year 2014 Total	30,127	18,938	49,065
Fiscal Year 2015 Total	29,333	18,866	48,199

Comments:

- Improving Service Delivery** - Staff and funding are provided to implement Chapter 320, Laws of 2013 (ESHB 1519) and Chapter 338, Laws of 2013 (2SSB 5732). This legislation requires the use of evidence-based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)
- Diabetes Prevention** - Staff and funding are provided for the Health Care Authority, Department of Social and Health Services (DSHS), and the Department of Health to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes. (General Fund-State, General Fund-Federal)
- New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
- Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
- PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers

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

who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

8. **Transfer Office of Juvenile Justice** - Staff and funding for the Office of Juvenile Justice are transferred from the DSHS Administration and Supporting Services Division to the Juvenile Rehabilitation Administration to reflect internal agency restructuring. (General Fund-State, General Fund-Federal, General Fund-Local)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Department of Social and Health Services Payments to Other Agencies

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	108,443	53,049	161,492
2013 Supplemental *	3,281	360	3,641
Total 2011-13 Biennium	111,724	53,409	165,133
2013-15 Maintenance Level	120,474	55,044	175,518
Policy Changes - Other			
1. Attorney General Legal Services	-420	-180	-600
2. Administrative Hearings	147	64	211
3. CTS Central Services	1,776	764	2,540
4. DES Central Services	-996	-428	-1,424
Policy -- Other Total	507	220	727
Total 2013-15 Biennium	120,981	55,264	176,245
Fiscal Year 2014 Total	60,470	27,657	88,127
Fiscal Year 2015 Total	60,511	27,607	88,118

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
2. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Other Human Services

Low-Income Medical Assistance

A total of \$12.3 billion is provided to pay for medical and dental services for an average of 1.5 million low-income children and adults each month by the end of the 2013-15 biennium. This is a \$2.3 billion (23 percent) increase from the funding levels provided in the 2011-13 biennium for these services. Of the \$12.3 billion, \$4.9 billion are state funds; \$7.2 billion are federal funds, primarily from Medicaid; and the rest are local government funds provided for purposes of collecting Medicaid matching funds. Of the \$4.9 billion in state funds, \$4.2 billion is from the state general fund and \$669 million is from the Hospital Safety Net Assessment Fund created in 2010. The state general fund spending is \$180 million (4 percent) more than the 2011-2013 biennium, but \$502 million (11 percent) less than the amount needed to maintain current service coverage and payment policies through 2015.

Washington will exercise the option under the federal Affordable Care Act (ACA) to expand the Medicaid program to cover adults under 65 years of age with incomes at or below 133 percent of the federal poverty level (FPL) effective January 1, 2014. Full Medicaid expansion is expected to increase the number of people covered by the state Medicaid program by approximately 235,000 in 2015. This is a 22 percent increase over the current forecasted levels for 2015 without the Medicaid expansion.

Approximately \$351 million in state general fund savings is anticipated in the 2013-15 biennium as a result of the Medicaid expansion under the ACA. During the first three years of the Medicaid expansion, the federal government will provide a 100 percent match for the newly eligible group's medical costs. The Health Care Authority (HCA) and other state agencies will phase out various state-funded programs or streamline and reduce duplicate coverage and services provided under the ACA. These programs and services are provided across several agencies including HCA (\$262 million), the Department of Social and Health Services (DSHS) (\$77 million), the Department of Health (DOH) (\$8.3 million), the Department of Corrections (DOC) (\$2.2 million), and the Department of Labor and Industries (\$1 million). Clients can enroll in Medicaid under the expansion with a 100 percent federal match, or they can enroll in subsidized coverage through the Washington Health Benefit Exchange if their incomes are above 133 percent of the FPL.

The Hospital Safety Net Assessment (HSNA) Program, set to expire at the end of fiscal year 2013, was established to generate additional state and federal funding to support payments to hospitals for Medicaid services. As provided in Chapter 17, Laws of 2013, 2nd sp.s. (ESSB 5913), the HSNA Program will continue until the end of fiscal year 2017 with an incremental phase-down beginning in fiscal year 2016. Instead of increased inpatient and outpatient payment rates, hospital assessment funds will be used to provide supplemental payments and increased managed care premiums for hospital services. The state general fund appropriation is reduced by \$272 million as a result.

Approximately \$72 million (\$23 million in state funds) are appropriated to restore coverage for preventive and restorative dental services and dentures for currently eligible and newly eligible Medicaid adults.

Department of Health

The DOH has a total budget of \$1 billion (\$119.4 million General Fund-State) to provide educational and health care services, administer a variety of health care licensure programs, regulate drinking water and commercial shellfish production, respond to infectious disease outbreaks, support local public health jurisdictions, and operate the state's public health laboratory.

Fewer clients are expected to enroll in the DOH HIV Client Services and Breast, Cervical, and Colon Health programs after the clients become eligible for health insurance under the federal ACA. Funding is reduced by \$13.1 million (\$8.4 General Fund-State) to reflect the anticipated decrease in demand for these programs.

The budget collapses the three disparate public health funding streams into a single block grant dispersed through the Office of the State Treasurer. A total of \$760,000 in savings is achieved by reducing DOH programmatic and administrative functions tied to the public health distributions.

In addition:

- Savings of \$5.8 million is anticipated by increasing the use of dedicated funds in lieu of state general fund (HIV Drug Rebates, \$3.4 million and Public Health Laboratories, \$2.4 million).
- A total of \$5 million in Health Professions Account-State expenditure authority was added for enacted legislation and other programs.

Department of Corrections

A total of \$1.7 billion is provided to DOC for prisons and community supervision of offenders. The prison system is budgeted to provide incarceration for a monthly average of 17,088 prison and work release inmates and 522 offenders who have violated the terms of their community supervision. The community program is budgeted to provide supervision to a monthly average of 15,460 offenders who have either received sentencing alternatives or have served the confinement portion of their sentences and have been released into the community. This funding level represents an increase of \$60.2 million (3.7 percent) from the 2011-13 biennium, and an increase of \$3.8 million (0.2 percent) from the 2013-15 maintenance level.

A total of \$5.3 million is provided for prison safety enhancements consistent with recommendations by the Statewide Security Advisory Committee. These include increased correctional officer staffing levels in medium security housing units on day shift and stand-alone minimum security facilities on graveyard shift; upgrades and improvements to radio, security, and telephone systems at several institutions; and the replacement of ballistic and stab-resistant protective gear for prison staff.

A total of \$3.6 million is provided to align housing and placement with the specific health and safety needs of certain prison populations. This includes expanded use of the sex offender risk assessment to improve classification and programming for this population; additional mental health staffing to provide specialized housing for offenders with developmental disabilities, traumatic brain injuries, or mental health needs; funding to improve treatment for inmates with Hepatitis C; and two additional dental hygienists at prison locations where currently there are no on-site dental programs.

Savings of \$11.5 million are achieved from policy changes to reduce the forecasted Average Daily Population (ADP) and decrease the demand for prison beds. The savings include:

- \$7.8 million related to delaying the opening of one of two new medium security units at the Washington State Penitentiary. Increased residential beds for the Drug Offender Sentencing Alternative (DOSA) are expected to reduce the ADP by 272 beds. In addition, DOC is authorized to rent local jail beds for short-term offenders who have 120 days or fewer remaining on their sentence when they would otherwise transfer from jail to DOC. When this policy is fully implemented, approximately 290 fewer offenders will go through the reception process annually, reducing the need for DOC capacity by an additional 52 beds. DOC is also authorized to rent up to 300 local jail beds, at no net cost to the DOC, for medium or lower security offenders.
- \$3.7 million pursuant to Chapter 13, Laws of 2013, 2nd sp.s. (2ESSB 5892) which modifies the Drug Sentencing Grid and requires DOC to standardize the way earned release is calculated for felony offenders transferring in from jails so that the earned release for pre-sentence time served in jails is consistent with the rate applicable to DOC offenders. These policies are anticipated to reduce the growing demand for prisons by 177 beds.

One-time savings of \$4.7 million are assumed as DOC revamps the way programming is provided to offenders in prisons and in community supervision to be based on a Risk-Needs-Responsivity model. Some of the one-time savings from under-expenditures are temporarily used to consult with the Washington State Institute for Public Policy on evidence-based, research-based programming and to hire a consultant who can facilitate and provide project expertise on the implementation plan and timeline.

A total of \$7 million is transferred from the Department of Social and Health Services (DSHS) to DOC to provide stewardship of McNeil Island. The United States General Services Administration has said the state is out of compliance with its correctional use deed and has expressed concern about the lack of maintenance of the property. Prior to the April 2011 closure of the McNeil Island prison, marine operations, waste water treatment, water treatment, road maintenance, and general island maintenance were the responsibility of DOC. These tasks will revert to DOC as part of the Correctional Industries (CI) program, utilizing and providing job skills to offenders who are on community supervision or nearing the end of their sentence and preparing to enter local communities while also providing the minimum maintenance and preservation necessary to remain in compliance with the federal deed for McNeil Island. The Special Commitment Center operated by DSHS remains funded at \$6.2 million for island costs including operating the fire department and island security functions.

Criminal Justice Training Commission

A total of \$28.4 million is provided from the General Fund-State to the Criminal Justice Training Commission (CJTC) for training and certification of local law enforcement and corrections officers and pass-through funds to the Washington Association of Sheriffs and Police Chiefs; this funding reflects a 1.1 percent reduction from the 2011-13 biennium. The budget assumes funding for nine basic law enforcement academies in fiscal year 2014 and nine academies in fiscal year 2015.

Savings of \$2 million is realized from elimination of grant funding to three rural areas historically underserved by federally funded narcotics task forces. These three narcotic task forces were originally created as pilots pursuant to Chapter 339, Laws of 2006 (E2SSB 6239). The Legislature had continued to provide grant funding during the 2011-13 biennium for these pilot task forces after they expired statutorily on June 30, 2010.

Employment Security Department

The Employment Security Department has a total budget of \$682.9 million to administer Washington's unemployment insurance system, operate the WorkSource system, operate the Washington Service Corps, and conduct labor market and economic analysis.

As a result of Chapter 26, Laws of 2013, 2nd sp.s. (HB 2044), which suspends the Family Leave Insurance Program until the Legislature appropriates funding and enacts an implementation date, \$13.6 million in state general fund savings are achieved in the 2013-15 biennium. Family Leave Insurance would provide leave time and a weekly benefit to eligible employees caring for a newborn or newly adopted child.

A total of \$12.4 million in federal funds are provided to complete the replacement of the unemployment insurance tax information computer system.

Department of Labor and Industries

The Department of Labor and Industries has a total budget of \$656.8 million to administer Washington's Workers' Compensation System, manage the Occupational Health and Safety Program, operate the Crime Victims' Compensation Program, and regulate building practices.

A total of \$8.6 million from dedicated accounts is provided to enhance the Workers' Compensation System by increasing medical management staff, offering claimants electronic benefit payments, and developing an online reference tool to assist in claims decisions.

The Crime Victims' Compensation Program is reduced by \$1 million in state general funds to reflect the anticipated decrease in demand for medical benefits when more individuals become eligible for health insurance under the ACA.

Department of Veterans' Affairs

A total of \$133 million in total funds is provided for veterans' services for soldiers and their families. This represents an increase of 13.5 percent in total funds from the 2011-13 biennium. Of the increased appropriation, \$6.7 million is provided for the operation of the new Walla Walla State Veterans Home, which will begin accepting clients in July 2014.

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	4,065,446	6,141,794	10,207,240
2013 Supplemental *	76,538	33,823	110,361
Total 2011-13 Biennium	4,141,984	6,175,617	10,317,601
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2013-15 Maintenance Level	4,747,810	5,593,987	10,341,797
Policy Changes - Other			
1. HealthPath Washington	-4,214	0	-4,214
2. Restore Hospital Safety Net	-272,361	1,186,444	914,083
3. Federal Medicaid Expansion	-262,469	1,093,241	830,772
4. Language Access Provider Agreement	434	173	607
5. Prescription Monitoring Program	0	100	100
6. Attorney General Legal Services	-2	-2	-4
7. Administrative Hearings	14	15	29
8. CTS Central Services	103	116	219
9. DES Central Services	-19	-23	-42
10. Health Benefit Exchange Operations	0	16,359	16,359
11. Medicaid Eligibility Determination	3,227	14,376	17,603
12. Health Information Technology	586	170,561	171,147
13. Health Information Exchange Grant	430	500	930
14. HBE Cost Allocation	2,486	11,633	14,119
15. Inpatient and Outpatient Rebase	0	566	566
16. International Class. of Diseases	0	10,873	10,873
17. Medicaid IT Architecture Assessment	146	359	505
18. Autism Services	4,723	4,723	9,446
19. ProviderOne Phase 2 Project	1,811	10,803	12,614
20. Bree Collaborative	124	126	250
21. Improving Service Delivery	291	292	583
22. Newborn Screening	243	243	486
23. Nurse Practitioners	313	313	626
24. Premium Assistance and BHP Report	75	75	150
25. Professional Services Supp. Payment	0	38,000	38,000
26. Rural Health Clinics	3,645	40	3,685
27. Foster Care and Adoption	-1,686	651	-1,035
28. Adult Dental	23,319	49,221	72,540
29. 12 Month Dispensing	-4,426	-4,426	-8,852
30. Medicaid Benefit Alignment	759	759	1,518
31. Medicaid Fraud Penalty	-1,500	1,500	0
32. Apple Health Hotline	40	40	80
33. Sole Community Hospitals	1,000	800	1,800
34. Child Premiums	714	0	714
35. School Nurses	25	25	50
36. Diabetes Prevention	97	65	162
Policy -- Other Total	-502,072	2,608,541	2,106,469
Policy Changes - Comp			
37. New Step M for Classified-Yr 1 Impl	290	480	770
38. New Step M for Classified-Yr 2 Impl	2	9	11
39. State Employee Health Insurance	-134	-211	-345
40. Wellness - Smoker Surcharge	-20	-30	-50
41. PEBB - Coverage Waiver Surcharge	-119	-189	-308
Policy -- Comp Total	19	59	78
<hr/>			
Total 2013-15 Biennium	4,245,757	8,202,587	12,448,344

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-P	Other	Total
Fiscal Year 2014 Total	2,131,026	3,813,929	5,944,955
Fiscal Year 2015 Total	2,114,731	4,388,658	6,503,389

Comments:

1. **HealthPath Washington** - HealthPath Washington is a demonstration project that allows the Health Care Authority and the Department of Social and Health Services to establish a care management program for high-cost and high-risk Medicare and Medicaid enrollees. Coordination of services across Medicare and Medicaid is expected to result in savings in the Health Care Authority. The demonstration project is scheduled to begin April 1, 2013, and will continue until December 31, 2016. (General Fund-State, General Fund-Federal)

2. **Restore Hospital Safety Net** - The Hospital Safety Net Assessment (HSNA) program is set to expire on July 1, 2013. This program generates additional state and federal funding to support payments to hospitals for Medicaid services. Pursuant to Chapter 17, Laws of 2013, 2nd sp.s. (ESSB 5913), the HSNA program will continue in the 2013-15 biennium. Instead of increased inpatient and outpatient payment rates, hospital assessment funds will be used to provide supplemental payments and increased managed care premiums for hospital services. Savings are achieved by allowing the state to use assessment funds in lieu of the state general fund for Medicaid hospital services. The assessment and increased hospital and managed care payments will incrementally decrease starting in FY 2016 down to zero by June 30, 2019. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Account-State)

3. **Federal Medicaid Expansion** - The state will exercise its option under the federal Affordable Care Act to expand Medicaid eligibility to individuals between the ages of 18 and 65 with incomes up to 133 percent of the federal poverty level (FPL) who are not otherwise categorically eligible for Medicaid. During the first three years of the expansion, the federal government will provide a 100 percent match for the newly eligible group's medical costs. The federal match will decrease gradually until 2020, when the federal government will continue to pay 90 percent for the newly eligible group. In the transition to the expansion, the Health Care Authority will phase out various programs described below. In most cases, clients in these programs with incomes up to 133 percent of the FPL will enroll under the Medicaid expansion with a 100 percent federal match. Clients with incomes above 133 percent of the FPL will be able to purchase subsidized coverage through the Washington Health Benefit Exchange (Exchange). The Presumptive Supplemental Security Income program will be eliminated. This program provides Medicaid coverage for approximately 20,000 clients with long-term medical conditions that make them likely to meet federal disability criteria, but their federal disability determinations are pending. The federal government provides a 50 percent match for this program. Washington will receive an enhanced 75 percent federal match for currently enrolled clients because Washington is an "expansion state" under the Affordable Care Act. The Medical Care Services program, which provides medical benefits for approximately 9,000 persons who are physically or mentally disabled and cannot work for 90 days from the date of application, will be eliminated for clients that are eligible for Medicaid under the expansion. The Alcoholism and Drug Addiction Treatment and Support Act, which provides coverage to approximately 4,400 individuals participating in drug or alcohol treatment, will be eliminated. The Breast and Cervical Cancer Treatment (BCCT) program, which covers treatment for approximately 1,000 women diagnosed with breast or cervical cancer with incomes under 300 percent of the FPL, will be eliminated. Clients with incomes over 133 percent of the FPL that are already enrolled in the BCCT program as of January 1, 2014, will retain state-only coverage throughout the course of their treatments. The state-subsidized Basic Health Plan (BHP) will be eliminated upon implementation of the Medicaid expansion. The BHP provides subsidized health care coverage through private health plans to Washington residents with incomes below 200 percent of the FPL. If coverage through the BHP continued, it would cover an average of 25,500 individuals in the 2013-15 biennium. The unsubsidized Washington Health Program, which provides benefits similar to the BHP without state subsidies, will also be eliminated. The federal Health Coverage Tax Credit (HCTC) program, which is a federal tax credit that pays 72.5 percent of the health plan premium for eligible people enrolled in qualified health plans, will be eliminated. In Washington, the BHP is a "qualified health plan" designated to offer HCTC coverage. Federally subsidized health plans offered through the Exchange will replace the Washington Health and HCTC programs. Enrollment in the Take Charge Family Planning program is expected to decrease as a result of the Medicaid expansion. Take Charge provides family planning services for approximately 43,000 clients with incomes up to 250 percent of the FPL. Under the Medicaid expansion, clients with incomes up to 133 percent of the FPL can receive these services by enrolling in Medicaid, and those with incomes between 134 and 250 percent of the FPL can receive these services through subsidized coverage in the Exchange. (General Fund-State, General Fund-Federal, Basic Health Plan Trust Account-Nonappropriated, Basic Health Plan Subscription Account-Nonappropriated)

4. **Language Access Provider Agreement** - Pursuant to the 2013-15 collective bargaining agreement for language access providers, funding is provided for a change to no-show payment rules and rate increases of 50 cents per hour on July 1, 2013, and 50 cents per hour on July 1, 2014. (General Fund-State, General Fund-Federal)

5. **Prescription Monitoring Program** - The Prescription Monitoring Program (PMP) helps practitioners identify and prevent abuse, misuse, duplication and forgery of prescriptions, as well as dangerous drug interactions. Federal grant funding was used to develop the program within the Department of

Washington State Health Care Authority

- Health (DOH). These federal grants are not ongoing and will be fully depleted by June 2013. Funding is provided to DOH for the continuation of the PMP and local appropriation authority is provided to the Health Care Authority to claim eligible federal funding. (General Fund-Private/Local).
6. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund - State, Other Funds)
 7. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund - State, Other Funds)
 8. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
 9. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund - State, Other Funds)
 10. **Health Benefit Exchange Operations** - Funding is provided to support the operations of the Washington Health Benefit Exchange pursuant to Chapter 6, Laws of 2013, 2nd sp.s. (ESHB 1947). (Health Benefit Exchange Account-State)
 11. **Medicaid Eligibility Determination** - Staff and funding are provided to implement new eligibility requirements, including the modified adjusted gross income standard, under the federal Affordable Care Act. (General Fund-State, General Fund-Federal)
 12. **Health Information Technology** - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan and launch other initiatives related to the State Health Information Technology Medicaid Plan in the 2013-15 biennium. Funding continues for the current Electronic Health Record Incentive Program. (General Fund-State, General Fund-Federal)
 13. **Health Information Exchange Grant** - One-time funding is provided to complete grant requirements for the Health Information Exchange, which was implemented using funds awarded through the American Recovery and Reinvestment Act Health Information Technology for Economic and Clinical Health Act of 2009. (General Fund-State, General Fund-Federal)
 14. **HBE Cost Allocation** - Funding is provided to the Health Care Authority for the Medicaid and Children's Health Insurance Program's share of costs allocated from the Washington Health Benefits Exchange. (General Fund-State, General Fund-Federal)
 15. **Inpatient and Outpatient Rebase** - Funding is provided for an expert contractor to rebase outpatient and inpatient payment methods. Rebasing will change payment methods and achieve compliance with upcoming International Classification of Diseases technology requirements. (Medicaid Fraud Penalty Account-State, General Fund-Federal)
 16. **International Class. of Diseases** - Funding is provided to implement the federally mandated conversion to the tenth version of the World Health Organization's International Classification of Diseases (ICD-10). The ICD-10 is a method of coding a patient's state of health and institutional procedures for efficient handling in data systems. This version of classification will provide greater granularity in the definition of disease severity and associated health risk. (Medicaid Fraud Penalty Account-State, General Fund-Federal)
 17. **Medicaid IT Architecture Assessment** - Funding is provided to update the federally-mandated Medicaid Information Technology Architecture (MITA) State Self-Assessment and to develop and implement the five-year road map for the MITA architect. The Health Care Authority will have ongoing responsibility to oversee implementation of the roadmap, maintain business process models, and prepare annual updates as required by the federal Centers for Medicare and Medicaid Services. (General Fund-State, General Fund-Federal)
 18. **Autism Services** - Funding is provided to add Applied Behavioral Analysis therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health for Kids program. These services are provided in response to the negotiated settlement agreement from legal action taken against the Health Care Authority in *Washington Autism Alliance and Advocacy vs. Porter*. The services are intended to ameliorate the core symptoms of conditions classified as autism spectrum disorders, improve functioning in communication, and enhance behavior and social skills. This item includes interpreter services and transportation costs associated with delivering these services. (General Fund-State, General Fund-Federal)
 19. **ProviderOne Phase 2 Project** - Funding is provided to complete phase two of the ProviderOne project and to support ongoing operations and maintenance costs once the project has been completed. Phase two consolidates Medicaid expenditures to include approximately \$2 billion in Medicaid payments for home and community-based services. (General Fund-State, General Fund-Federal)
 20. **Bree Collaborative** - The Robert Bree Collaborative (Collaborative) is a consortium of public and private health care purchasers, health carriers, and providers working together to identify concerns with quality and variation in health care and recommend evidence-based strategies for improvement. Funding is provided for the Health Care Authority and the Collaborative to subcontract for dissemination of evidence-based best practices for preventing and treating health problems. (General Fund-State, General Fund-Federal)

Washington State Health Care Authority

21. **Improving Service Delivery** - Staff and funding are provided to implement Chapter 320, Laws of 2013 (ESHB 1519) and Chapter 338, Laws of 2013 (2SSB 5732). These bills require the use of evidence-based practices and the creation of performance measures for service coordination organizations. (General Fund-State, General Fund-Federal)
22. **Newborn Screening** - The Department of Health will add a screening for Severe Combined Immunodeficiency Disease to the state newborn screening program. Fees paid by the facilities of birth to fund these screenings will increase from \$60.90 to \$69 per child. The additional fees will be included in rebased inpatient hospital rates effective January 2014. (General Fund-State, General Fund-Federal)
23. **Nurse Practitioners** - Funding is provided to increase reimbursement rates for primary care services provided by independent nurse practitioners to Medicare levels from July 1, 2013, to December 31, 2014. (General Fund-State, General Fund-Federal)
24. **Premium Assistance and BHP Report** - Funding is provided to the Health Care Authority to prepare options with an expert consultant for possible implementation of a targeted premium assistance program and possible implementation of the federal Basic Health Plan option. (General Fund-State, General Fund-Federal)
25. **Professional Services Supp. Payment** - Funding is provided to expand the current Professional Services Supplemental Payment (PSSP) program to include services provided to managed care enrollees. The PSSP program provides supplemental payments for professional services delivered by providers that are employed or affiliated with the University of Washington or employed by a public hospital that has elected to participate. Payments to participating providers are processed through an intergovernmental transfer program in which the providers are invoiced for the state share of the payments and the Health Care Authority returns the state share with federal matching funds to the providers. (General Fund-Private/Local, General Fund-Federal)
26. **Rural Health Clinics** - Staff and funding are provided to support Medicaid services provided by Rural Health Clinics (RHC). The Health Care Authority will use the funds to proportionally reduce the amounts that RHCs owe under the calendar year 2009 recoupment. The Health Care Authority will also implement a new administratively streamlined payment method for managed care payments to Federally Qualified Health Centers and RHCs. (General Fund-State, General Fund-Federal)
27. **Foster Care and Adoption** - Approximately 87 percent of foster children and adopted children receive medical care through the Health Care Authority on a fee-for-service basis. Starting January 1, 2014, the Health Care Authority will achieve savings by transitioning foster children and adoptive children to coverage provided by managed care organizations. (General Fund-State, General Fund-Federal)
28. **Adult Dental** - Funding is provided to restore dental services for currently eligible and newly eligible Medicaid adults. (General Fund-State, General Fund-Federal)
29. **12 Month Dispensing** - Savings and efficiencies are achieved by modifying the dispensing methods of contraceptive drugs. The Health Care Authority will make arrangements for all Medicaid programs offered through managed care plans or on a fee-for-service basis to require dispensing of contraceptive drugs with up to a one-year supply provided at one time. Contracts with managed care plans will allow on-site dispensing of the prescribed contraceptive drugs at family planning clinics. Dispensing practices will follow clinical guidelines for appropriate prescribing and dispensing to ensure the health of the patient while maximizing access to effective contraceptive drugs. (General Fund-State, General Fund-Federal)
30. **Medicaid Benefit Alignment** - Funding is provided to increase benefits for current medical assistance enrollees to partially match the additional benefits that will be provided under the Alternative Benefit Plan for newly eligible clients under the Medicaid expansion. The Health Care Authority will remove the mental health visit limit and provide coverage for the shingles vaccine and screening, brief intervention, and referral to treatment services. (General Fund-State, General Fund-Federal)
31. **Medicaid Fraud Penalty** - Funding is provided on a one-time basis from the Medicaid Fraud Penalty Account for Medicaid services. (General Fund-State, Medicaid Fraud Penalty Account-State)
32. **Apple Health Hotline** - Funding is provided to enhance and continue operation by a nonprofit organization of a toll-free phone line that helps families learn about and enroll in Apple Health for Kids, which provides publicly-funded medical and dental care for children in families with incomes below 300 percent of the federal poverty level. (General Fund-State, General Fund-Federal)
33. **Sole Community Hospitals** - Funding is provided for disproportionate share hospital payments to support Medicaid services provided by private hospitals that are federally designated as "sole community hospitals" (SCH). The Health Care Authority will also provide grants to public SCHs in Clallam County. (General Fund-State, General Fund-Federal)
34. **Child Premiums** - The requirement that children in families with incomes above 200 percent of the federal poverty level (FPL) that are not eligible for the federal Children's Health Insurance Program must pay monthly premiums equal to the average state share of the cost of coverage is eliminated. These children will pay the standard Apple Health for Kids premiums. Children from 200 to 249 percent of the FPL will pay \$20, and children from 250 to 300 percent of the FPL will pay \$30. (General Fund-State, General Fund-Private/Local)
35. **School Nurses** - Funding is provided to the Health Care Authority and the Office of the Superintendent of Public Instruction to develop recommendations for funding integrated

Washington State Health Care Authority

school nursing and outreach services. (General Fund-State, General Fund-Federal)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

36. **Diabetes Prevention** - Staff and funding are provided for the Health Care Authority, the Department of Social and Health Services, and the Department of Health to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes. (General Fund-State, State Health Care Authority Administrative Account-State, General Fund-Federal)
37. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund - State, Other Funds)
38. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
39. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
40. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
41. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
Medicaid Categorically Needy	838,443	844,805	855,043	908,403	992,061	1,042,904	1,062,140	1,077,887	1,118,256	1,171,843
AFDC/TANF	283,290	267,408	251,975	264,242	290,308	303,814	299,436	285,727	288,968	301,196
Elderly	56,467	57,038	57,646	58,070	59,650	61,282	62,877	65,334	67,592	69,973
Disabled	129,667	132,469	136,018	140,738	148,256	154,190	158,380	166,088	173,126	178,654
Non-AFDC Children	329,580	344,173	363,339	397,244	444,029	471,510	487,602	504,848	530,706	561,856
Non-AFDC Pregnant Women	27,589	28,470	29,143	29,671	29,804	30,008	29,269	29,425	29,402	29,905
Medicare Beneficiaries	10,689	13,771	15,201	16,463	17,629	19,386	21,981	23,936	26,307	28,599
Breast & Cervical Cancer	375	495	565	655	812	998	1,034	1,050	709	214
Medicaid Buy-In	787	981	1,157	1,320	1,572	1,716	1,562	1,479	1,447	1,444
Medicaid Expansion Adults	0	0	0	0	0	0	0	0	87,544	221,412
Medicaid Medically Needy	16,536	13,590	13,567	12,984	12,337	12,856	13,141	12,775	11,871	10,164
Elderly	6,150	5,232	5,159	5,040	4,961	5,010	4,746	4,171	4,056	4,042
Disabled	10,385	8,358	8,409	7,945	7,376	7,846	8,395	8,603	7,814	6,123
State Children's Health Insurance Program (CHIP)	11,786	11,406	11,974	14,469	19,290	23,807	25,154	26,323	34,323	46,328
Federal Refugee Assistance	754	732	674	758	929	788	714	791	777	777
State Medical Care Services	18,511	27,219	41,443	47,078	47,220	46,166	37,630	32,855	25,968	18,616
Undocumented Children	2,528	10,127	23,567	27,564	26,212	24,791	21,511	19,477	18,786	18,616
Disability Lifeline & ADATSA	15,982	17,093	17,876	19,514	21,008	21,375	16,119	13,378	7,182	0
Basic Health Plan	100,444	102,118	104,792	103,590	76,079	52,274	36,955	30,014	13,011	0
Total Eligibles per Month	986,472	999,871	1,027,493	1,087,282	1,147,916	1,178,794	1,175,735	1,180,644	1,291,750	1,469,141
% Change from prior year	3.2%	1.4%	2.8%	5.8%	5.6%	2.7%	-0.3%	0.4%	9.4%	13.7%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Human Rights Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	3,947	1,893	5,840
2013-15 Maintenance Level	4,063	1,961	6,024
Policy Changes - Other			
1. Service Animal Investigations	0	218	218
2. Attorney General Legal Services	-5	0	-5
3. CTS Central Services	5	0	5
4. DES Central Services	-2	0	-2
Policy -- Other Total	-2	218	216
Policy Changes - Comp			
5. New Step M for Classified-Yr 1 Impl	22	14	36
6. New Step M for Classified-Yr 2 Impl	2	1	3
7. State Employee Health Insurance	-6	-4	-10
8. Wellness - Smoker Surcharge	-1	-1	-2
9. PEBB - Coverage Waiver Surcharge	-5	-4	-9
Policy -- Comp Total	12	6	18
Total 2013-15 Biennium	4,073	2,185	6,258
Fiscal Year 2014 Total	2,077	1,115	3,192
Fiscal Year 2015 Total	1,996	1,070	3,066

Comments:

1. **Service Animal Investigations** - Expenditure authority is provided for additional financial resources from the United States Department of Housing and Urban Development for the investigation of discrimination cases involving service animals. (General Fund-Federal)
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
7. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the

Human Rights Commission

employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	39,209	39,209
2013-15 Maintenance Level	0	39,243	39,243
Policy Changes - Other			
1. Attorney General Legal Services	0	-2	-2
2. CTS Central Services	0	94	94
3. DES Central Services	0	-13	-13
Policy -- Other Total	0	79	79
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	0	304	304
5. New Step M for Classified-Yr 2 Impl	0	16	16
6. State Employee Health Insurance	0	-52	-52
7. Wellness - Smoker Surcharge	0	-8	-8
8. PEBB - Coverage Waiver Surcharge	0	-46	-46
Policy -- Comp Total	0	214	214
Total 2013-15 Biennium	0	39,536	39,536
Fiscal Year 2014 Total	0	19,767	19,767
Fiscal Year 2015 Total	0	19,769	19,769

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	28,736	13,709	42,445
2013 Supplemental *	357	-108	249
Total 2011-13 Biennium	29,093	13,601	42,694
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2013-15 Maintenance Level	31,124	10,958	42,082
Policy Changes - Other			
1. Drug Task Forces	-2,000	0	-2,000
2. Attorney General Legal Services	-3	0	-3
3. CTS Central Services	7	0	7
4. DES Central Services	-2	0	-2
5. Partial BLEA Reimbursement	-1,552	1,552	0
6. Crisis Intervention Training	330	0	330
7. Driving Simulator	246	-246	0
8. EVOC Training	58	0	58
9. Jail Booking and Reporting System	162	0	162
10. Vendor Rate Increase	43	0	43
Policy -- Other Total	-2,711	1,306	-1,405
Policy Changes - Comp			
11. New Step M for Classified-Yr 1 Impl	22	0	22
12. New Step M for Classified-Yr 2 Impl	2	0	2
13. State Employee Health Insurance	-10	0	-10
14. Wellness - Smoker Surcharge	-2	0	-2
15. PEBB - Coverage Waiver Surcharge	-9	0	-9
Policy -- Comp Total	3	0	3
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Total 2013-15 Biennium	28,416	12,264	40,680
Fiscal Year 2014 Total	14,257	6,131	20,388
Fiscal Year 2015 Total	14,159	6,133	20,292

Comments:

1. **Drug Task Forces** - Rural Drug Task Force grant funding is eliminated effective July 1, 2013.
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
5. **Partial BLEA Reimbursement** - Funding is reduced to reflect a 25 percent partial reimbursement of the Basic Law Enforcement Academy (BLEA) costs for law enforcement agencies that send cadets for training, and for local reimbursement of ammunition costs. (General Fund-Private/Local)
6. **Crisis Intervention Training** - Funding is provided to implement eight hours of crisis intervention training into the BLEA and to provide an eight-hour optional in-service curriculum for officers already in the field.
7. **Driving Simulator** - Funding is shifted from General Fund-Private/Local to General Fund-State for the costs of using driving simulators for statewide advanced driver training. (General Fund-State, General Fund-Private/Local)
8. **EVOC Training** - Funding is provided for the costs of conducting 40 hours of Emergency Vehicle Operator Course (EVOC) training at the Washington State Patrol academy for cadets attending the BLEA. In the 2012 supplemental operating budget, funding had been reduced to perform some of this training in-house.
9. **Jail Booking and Reporting System** - The Washington Association of Sheriffs and Police Chiefs (WASPC) contracts with a vendor to operate the state Jail Booking and Reporting System (JBRS) which integrates county and city jail information systems. JBRS is funded in the Criminal Justice Training Commission budget. The Department of Revenue has determined that JBRS is a digital good subject to sales tax

Washington State Criminal Justice Training Commission

pursuant to RCW 82.04.257 and that the vendor is required to pay sales tax on JBRS rather than business and operating taxes. The ongoing tax is identified as \$162,000 each biennium. Since WASPC is the "end user," WASPC will be billed for this sales tax by the vendor.

10. **Vendor Rate Increase** - Funding is provided to cover the cost of the increased daily meal rate charged by the training facility food vendor, \$0.69 per person in FY 2014 and \$1.40 per person in FY 2015.
11. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements.
12. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
13. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
14. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
15. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Department of Labor and Industries

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	35,312	597,296	632,608
2013-15 Maintenance Level	34,068	605,826	639,894
Policy Changes - Other			
1. Vancouver Office Move	0	649	649
2. Vocational Rehabilitation Pilot	0	1,336	1,336
3. Attorney General Legal Services	-5	2,971	2,966
4. Administrative Hearings	4	3	7
5. CTS Central Services	5	488	493
6. DES Central Services	-1	-159	-160
7. Transportation Improvement Projects	0	287	287
8. Electronic Benefit Payments	0	2,429	2,429
9. Elevator Program Staff	1,526	0	1,526
10. Knowledge Management	0	2,029	2,029
11. Medical Management Best Practices	0	4,150	4,150
12. Federal Medicaid Expansion	-1,040	0	-1,040
13. Farm Internship Program	208	0	208
14. Lapse - SSB 5123 Farm Internship	-208	0	-208
Policy -- Other Total	489	14,183	14,672
Policy Changes - Comp			
15. New Step M for Classified-Yr 1 Impl	194	3,646	3,840
16. New Step M for Classified-Yr 2 Impl	8	225	233
17. State Employee Health Insurance	-37	-867	-904
18. Wellness - Smoker Surcharge	-6	-128	-134
19. PEBB - Coverage Waiver Surcharge	-33	-773	-806
Policy -- Comp Total	126	2,103	2,229
Total 2013-15 Biennium	34,683	622,112	656,795
Fiscal Year 2014 Total	17,054	310,110	327,164
Fiscal Year 2015 Total	17,629	312,002	329,631

Comments:

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| <p>1. Vancouver Office Move - One-time funding is provided for tenant improvements and other move-related costs for the Department of Labor and Industries' (L&I) Region 4 field office. (Accident Account-State, Medical Aid Account-State)</p> <p>2. Vocational Rehabilitation Pilot - Expenditure authority and staff are provided for L&I to implement Chapter 331, Laws of 2013 (SSB 5362), which extends the Vocational Improvement Project for injured workers until June 30, 2016. (Medical Aid Account-State)</p> <p>3. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>4. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>5. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This</p> | <p>allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)</p> <p>6. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>7. Transportation Improvement Projects - Expenditure authority is provided for L&I to implement the provisions of Chapter 113, Laws of 2013 (SHB 1420), which exempts public improvement contracts that are funded in whole or in part by federal transportation funds from the contract retainage requirement. (Public Works Administration Account-State, Medical Aid Account-State, Accident Account-State)</p> <p>8. Electronic Benefit Payments - Expenditure authority is provided for L&I to implement direct deposit and prepaid debit cards as benefit payment methods for injured workers and crime victims. Agency staff estimate that 34,300 injured workers will utilize these payment options by FY 2018. Funding will provide information technology (IT) project staff to reconfigure internal</p> |
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Department of Labor and Industries

- agency systems, build and test a user interface, and conduct customer outreach. (Accident Account-State, Medical Aid Account-State)
9. **Elevator Program Staff** - The state elevator program is a fee-for-service program in which building owners pay fees for the safety inspections and reviews of conveyances. Expenditure authority and 6.0 FTEs are provided to assure that statutorily required annual inspections and other reviews are completed on schedule. L&I is authorized to increase elevator program fees by up to 13.1 percent to fund the additional staff.
 10. **Knowledge Management** - Expenditure authority is provided for a knowledge management system that will replace the current online reference system used by claims managers and the third party administrators who manage claims for self-insured employers. The purpose of the new system is to provide expedited electronic access to policies and procedures, guidelines, medical management, technical reference material, and other information used to make claims decisions. Funding will be used to purchase a commercial off-the-shelf system and for IT staff to manage the project and provide ongoing support. (Accident Account-State, Medical Aid Account-State)
 11. **Medical Management Best Practices** - Funding is provided for a pilot project to provide additional clinical staff to bring the current ratio of Occupational Nurse Consultants to claim managers from 1:23 to 1:10. The addition of clinical staff is intended to provide the medical expertise and intervention that will help claimants return to work. L&I shall report back to the Legislature by December 1, 2014 on the impact of this pilot project on claimants' return to work. (Accident Account-State, Medical Aid Account-State)
 12. **Federal Medicaid Expansion** - The Crime Victims Compensation (CVC) Program provides medical and other benefits to eligible crime victims who are not covered by other forms of insurance. A portion of current and future CVC claimants will become eligible for expanded Medicaid and subsidized insurance through the Health Benefit Exchange beginning in January 2014. Funding is reduced to reflect the anticipated decrease in claims for CVC medical benefits.
 13. **Farm Internship Program** - Funding is provided for the implementation of Substitute Senate Bill 5123 (farm internship program), which creates a farm internship pilot program in 16 counties and requires L&I to certify participating small farms. (Accident Account-State, Medical Aid Account-State)
 14. **Lapse - SSB 5123 Farm Internship** - Substitute Senate Bill 5123 (farm internship program) was not enacted and the corresponding appropriation lapsed.
 15. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
 16. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
 17. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
 18. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
 19. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Department of Veterans' Affairs

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	15,339	101,451	116,790
2013 Supplemental *	0	3,370	3,370
Total 2011-13 Biennium	15,339	104,821	120,160
2013-15 Maintenance Level	14,035	111,060	125,095
Policy Changes - Other			
1. Attorney General Legal Services	0	-2	-2
2. CTS Central Services	28	145	173
3. DES Central Services	-6	-33	-39
4. DVA Workforce Management System	0	204	204
5. Veterans Innovation Program	600	0	600
6. Lottery Games	0	-814	-814
7. Walla Walla State Veterans Home	0	6,729	6,729
Policy -- Other Total	622	6,229	6,851
Policy Changes - Comp			
8. New Step M for Classified-Yr 1 Impl	38	734	772
9. New Step M for Classified-Yr 2 Impl	1	37	38
10. State Employee Health Insurance	-11	-188	-199
11. Coll. Bargained Personal Leave Day	0	150	150
12. Wellness - Smoker Surcharge	-2	-27	-29
13. PEBB - Coverage Waiver Surcharge	-9	-166	-175
Policy -- Comp Total	17	540	557
Total 2013-15 Biennium	14,674	117,829	132,503
Fiscal Year 2014 Total	7,438	56,095	63,533
Fiscal Year 2015 Total	7,236	61,734	68,970

Comments:

- Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
- CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
- DES Central Services** - Funds are adjusted to align with anticipated 2013-15 billing levels for the Department of Enterprise Services. (General Fund-State, Other Funds)
- DVA Workforce Management System** - The Department of Veterans' Affairs (DVA) will begin the planning phase of an electronic time, leave, and attendance scheduling system for the state veteran homes. The current scheduling system is a manual, paper-based process. (General Fund-Private/Local)
- Veterans Innovation Program** - Funding is provided for crisis and emergency relief, education, training, and employment assistance to veterans and their families in their communities through the Veterans Innovation Program during the 2013-15 biennium.
- Lottery Games** - Funds are reduced pursuant to Chapter 136, Laws of 2013 (SHB 1982) which eliminated the veteran lottery raffle. The net revenue generated by the lottery game was insufficient to cover program costs.
- Walla Walla State Veterans Home** - Federal and local expenditure authority is provided for the first year of operation of the Walla Walla State Veterans Home. DVA expects to break ground in May 2013 and open the facility in July 2014. (General Fund-Federal, General Fund-Private/Local)
- New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

Department of Veterans' Affairs

10. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
11. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding at regular pay rates for other employees to fill in during personal leave days. (Other Funds)
12. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
13. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Department of Health

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	157,518	947,400	1,104,918
2013 Supplemental *	-525	14,123	13,598
Total 2011-13 Biennium	156,993	961,523	1,118,516
2013-15 Maintenance Level	158,292	912,404	1,070,696
Policy Changes - Other			
1. Federal Medicaid Expansion	-8,362	-4,713	-13,075
2. Attorney General Legal Services	-12	-85	-97
3. CTS Central Services	71	248	319
4. DES Central Services	-31	-110	-141
5. Health Professions Licensees	0	35	35
6. Board of Denturists	0	10	10
7. Denturism	0	10	10
8. Dental Hygienists and Assistants	0	11	11
9. Nurses Surcharge	0	1,008	1,008
10. Suicide Assessment Training	0	34	34
11. Medical Assistants	0	10	10
12. Disciplining Authorities	0	2,185	2,185
13. Impaired Dentist Program	0	220	220
14. Board of Pharmacy	0	51	51
15. Home Care Continuing Education	0	12	12
16. Physician Assistants	0	18	18
17. Clinical Affiliation Agreements	11	0	11
18. Online Licensing	65	1,628	1,693
19. MD Licensure Requirements	0	14	14
20. MQAC Communication Plan	0	200	200
21. Newborn Screening	0	1,382	1,382
22. Prescription Monitoring Program	0	923	923
23. HIV Drug Rebates	-3,431	3,431	0
24. Public Health Block Grant	-760	0	-760
25. Midwives	14	0	14
26. WA Autism Alliance	270	0	270
27. Public Health Laboratories	-2,350	2,350	0
28. Water Filtration	0	150	150
29. Coordination of Care	0	64	64
30. Birth Certificates	0	141	141
31. UW Health Science Library	0	654	654
32. Diarrhetic Shellfish Poisoning	0	156	156
33. Diabetes Prevention	115	0	115
Policy -- Other Total	-14,400	10,037	-4,363
Policy Changes - Comp			
34. New Step M for Classified-Yr 1 Impl	476	2,046	2,522
35. New Step M for Classified-Yr 2 Impl	16	142	158
36. State Employee Health Insurance	-90	-446	-536
37. Wellness - Smoker Surcharge	-13	-65	-78
38. PEBB - Coverage Waiver Surcharge	-81	-397	-478
Policy -- Comp Total	308	1,280	1,588
Policy Changes - Transfers			
39. Public Health Funding Transfer	-24,772	0	-24,772
Policy -- Transfer Total	-24,772	0	-24,772
Total 2013-15 Biennium	119,428	923,721	1,043,149
Fiscal Year 2014 Total	60,230	464,430	524,660
Fiscal Year 2015 Total	59,198	459,291	518,489

Department of Health

Comments:

1. **Federal Medicaid Expansion** - Under the federal Affordable Care Act, individuals and families with incomes up to 400 percent of the federal poverty level will be eligible for coverage under the Medicaid expansion or for subsidized private coverage through the Washington Health Benefit Exchange (Exchange). Funding for HIV Client Services and the Breast, Cervical, and Colon Health Program (BCCHP) is reduced to reflect the anticipated shift of clients to Medicaid or subsidized coverage in the Exchange when those options become available. HIV Client Services provides assistance to eligible HIV-positive clients, and the BCCHP provides breast, cervical, and colon cancer screenings and other supportive and preventive health services to low-income clients. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
5. **Health Professions Licensees** - Expenditure authority is provided for the Department of Health (DOH) to implement the provisions of Chapter 86, Laws of 2013 (HB 1003). DOH will respond to complaints regarding licensed healthcare providers disqualified by the Department of Social & Health Services (DSHS) from having unsupervised access to vulnerable adults. (Health Professions Account-State)
6. **Board of Denturists** - Expenditure authority is provided for DOH to implement Chapter 171, Laws of 2013 (SHB 1270). DOH will adopt rules to change licensing and disciplinary authorities from the Secretary of Health to the Board of Denturists. (Health Professions Account-State)
7. **Denturism** - Expenditure authority is provided for DOH to implement Chapter 172, Laws of 2013 (SHB 1271). DOH will adopt rules to expand the types of services a licensed denturist may provide. (Health Professions Account-State)
8. **Dental Hygienists and Assistants** - Expenditure authority is provided to implement Chapter 87, Laws of 2013 (HB 1330), which allows licensed dental hygienists or dental assistants to provide certain services under the supervision of a dentist. (Health Professions Account-State)
9. **Nurses Surcharge** - Funding is provided for DOH to implement the provisions of Chapter 77, Laws of 2013 (SHB 1343). The June 30, 2013, expiration date for a \$5 surcharge paid by registered nurses and licensed practical nurses on license applications and renewals is removed. Surcharge revenue is used to support a central nursing resource center. (Nursing Resource Center Account- Non-appropriated)
10. **Suicide Assessment Training** - Expenditure authority is provided for DOH to implement the provisions of Chapter 78, Laws of 2013 (SHB 1376). DOH will adopt rules to change requirements regarding mandatory training of licensed healthcare professionals in suicide assessment, treatment, and management. (Health Professions Account-State)
11. **Medical Assistants** - Expenditure authority is provided for DOH to implement the provisions of Chapter 128, Laws of 2013 (ESHB 1515). DOH will update rules regarding certified and registered medical assistants. (Health Professions Account-State)
12. **Disciplining Authorities** - Expenditure authority is provided for DOH to implement the provisions of Chapter 81, Laws of 2013 (2SHB 1518). The expiration date on pilot projects granting independent authority to the Nursing Care Quality Assurance Commission and Medical Care Quality Assurance Commission over matters such as staffing and budgeting is removed. A five-year pilot project granting independent authority to the Chiropractic Quality Assurance Commission is established. (Health Professions Account-State)
13. **Impaired Dentist Program** - Expenditure authority is provided for DOH to implement the provisions of Chapter 129, Laws of 2013 (HB 1534). DOH is authorized to increase the maximum surcharge on licensed dentists used to fund the impaired dentist program from \$25 to \$50. The impaired dentist program serves licensed dentists who voluntarily seek or agree to substance abuse treatment. (Health Professions Account-State)
14. **Board of Pharmacy** - Expenditure authority is provided for DOH to implement Chapter 19, Laws of 2013 (HB 1609). DOH will update rules to change the name of the Board of Pharmacy to the Pharmacy Quality Assurance Commission, and will provide for the travel and member pay of eight additional commission members. (Health Professions Account-State)
15. **Home Care Continuing Education** - Expenditure authority is provided for DOH to implement Chapter 259, Laws of 2013 (SHB 1629). DOH will adopt rules regarding continuing education and credentialing requirements for long-term care workers. (Health Professions Account-State)
16. **Physician Assistants** - Expenditure authority is provided for DOH to implement the provisions of Chapter 203, Laws of 2013 (SHB 1737). The Medical Quality Assurance Commission and Board of Osteopathic Medicine and Surgery will adopt rules to modernize the regulation of physician assistants and will report

Department of Health

to the Legislature by December 31, 2014. (Health Professions Account-State)

17. **Clinical Affiliation Agreements** - Funding is provided for a work group convened by DOH to study and recommend language to standardize clinical affiliation agreements for licensed physicians, licensed osteopathic physicians and surgeons, and licensed nurses. The work group will report its findings to the Governor and appropriate committees of the Legislature by November 15, 2014.
18. **Online Licensing** - Funding is provided beginning in FY 2015 for DOH to implement online access and credit card payment functionality for new license applications for all health care professions, as well as new license applications and renewals for at least five regulated facility types. (General Fund-State, General Fund-Private/Local, Health Professions Account-State, Medical Test Site Licensure Account-State)
19. **MD Licensure Requirements** - The Medical Quality Assurance Commission will update the training standards for licensed allopathic physicians in Washington State. One-time expenditure authority is provided to cover the costs of rulemaking to update these licensure requirements. (Health Professions Account-State)
20. **MQAC Communication Plan** - Expenditure authority is provided for the Medical Quality Assurance Commission to continue a quarterly newsletter, direct mailings, and educational events for stakeholders. (Health Professions Account-State)
21. **Newborn Screening** - DOH will add a screening for Severe Combined Immunodeficiency Disease to the state newborn screening program. Fees paid by the facility of birth to fund these screenings will increase from \$60.90 to \$69 per child. (General Fund-Private/Local)
22. **Prescription Monitoring Program** - The Prescription Monitoring Program (PMP) helps practitioners and dispensers identify and prevent abuse, misuse, duplication and forgery of prescriptions, as well as prevent harmful drug interactions. Federal grant funding was used to develop the PMP, but is not available for ongoing operations and maintenance. Chapter 36, Laws of 2013 (HB 1565) authorizes the use of the Medicaid Fraud Penalty Account for the operations and maintenance of the PMP. DOH will continue to seek outside grant funding to support PMP enhancements. (Medicaid Fraud Penalty Account-State)
23. **HIV Drug Rebates** - DOH receives drug rebate revenue from pharmaceutical companies on medications purchased for eligible clients in the HIV Client Services program. DOH anticipates deferring enough rebate revenue to the 2013-15 biennium to cover a one-time fund shift from the state general fund. The rebate revenue will help cover the cost of insurance premiums and HIV drug assistance for clients. (General Fund-State, General Fund-Private/Local)
24. **Public Health Block Grant** - The state provides non-categorical financial support to local health jurisdictions (LHJs) through the Local Capacity Development Fund, Motor Vehicle Excise Tax (MVET) replacement funds, and Blue Ribbon Commission funds. The MVET replacement funds are paid from the Treasurer's Office directly to LHJs through a directed formula. The other two sources are paid by DOH to the LHJs. These three disparate funding streams are collapsed into a single block grant dispersed through the Treasurer's Office. Savings are achieved by eliminating the DOH indirect charge on pass-through funds, and by eliminating DOH support activities beginning in FY 2015. The LHJs will be required to report spending information by category and outcome-oriented performance measures to the Legislature each November.
25. **Midwives** - Additional funding is provided solely to subsidize fee revenue in the midwifery licensure and regulatory program. DOH shall charge no more than \$525 annually for new or renewed midwifery licenses.
26. **WA Autism Alliance** - One-time funding is provided for the Washington Autism Alliance to help autistic individuals and families with autistic children navigate and enroll in health insurance coverage during implementation of the ACA.
27. **Public Health Laboratories** - A portion of state general fund support for the Washington State Public Health Laboratory is shifted to the Medical Test Site Licensure Account on a one-time basis. (General Fund-State, Medical Test Site Licensure Account-State)
28. **Water Filtration** - Funding is provided to purchase water filtration systems for low-income households at risk from nitrate-contaminated wells in the Lower Yakima basin. (State Toxics Control Account-State)
29. **Coordination of Care** - Funding is provided for DOH to integrate the PMP data with the coordinated care electronic tracking program. The integration will provide data from the PMP to emergency department personnel when a patient registers in the emergency department. DOH shall request that insurers and third-party health care coverage administrators provide information to the coordinated care electronic tracking program. (Medicaid Fraud Penalty Account-State)
30. **Birth Certificates** - Expenditure authority is provided for DOH to implement the provisions of Chapter 321, Laws of 2013 (SHB 1525). DOH is authorized to charge a fee of up to \$20 to produce a noncertified copy of an original birth certificate at the request of an adult adoptee. (General Fund-Private/Local)
31. **UW Health Science Library** - Funding is provided for the implementation of Chapter 249, Laws of 2013 (ESB 5206). DOH may apply a surcharge of up to \$25 for additional licensed health professions to access the University of Washington online health sciences library. (Health Professions Account-State)
32. **Diarrhetic Shellfish Poisoning** - Expenditure authority is provided for DOH to begin testing and analyzing diarrhetic shellfish poisoning samples at the Washington State Public Health Laboratory. (Biotoxin Account-State)

Department of Health

33. **Diabetes Prevention** - Staff and funding are provided for the Health Care Authority, DSHS, and DOH to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes.
34. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
35. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
36. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
37. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
38. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)
39. **Public Health Funding Transfer** - Local Capacity Development Funds and Blue Ribbon Commission funds for LHJs are collapsed into a single block grant with MVET replacement funds to be dispersed through the Treasurer's Office. The LHJs are required to report spending information by category and outcome-oriented performance measures to the Legislature each November.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Department of Corrections

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	1,602,344	23,591	1,625,935
2013 Supplemental *	4,190	-902	3,288
Total 2011-13 Biennium	1,606,534	22,689	1,629,223
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2013-15 Maintenance Level	1,667,459	15,694	1,683,153
Policy Changes - Other			
1. Move OMNI off Mainframe	-2,780	1,249	-1,531
2. Federal Medicaid Expansion	-2,169	0	-2,169
3. Attorney General Legal Services	-87	0	-87
4. CTS Central Services	1,249	0	1,249
5. DES Central Services	-431	0	-431
6. New Hepatitis C Protocol	1,005	0	1,005
7. Assault Near Court Proceedings	72	0	72
8. Stalking Protection	96	0	96
9. Radio Infrastructure Upgrades	981	0	981
10. Maple Lane Ongoing Costs	672	0	672
11. Prison Rape Elimination Act (PREA)	358	0	358
12. Special Needs Population	1,305	0	1,305
13. Sex Offender Risk Assessment	0	530	530
14. Improving Safety	2,494	0	2,494
15. Reducing Corrections Costs	-2,627	0	-2,627
16. Delay Opening Units	-7,766	0	-7,766
17. Residential DOSA	4,106	0	4,106
18. Drug Treatment Fund Shift	-4,106	4,106	0
19. Presentence Credits	-1,103	0	-1,103
20. Centralized Pharmacy	-2,316	0	-2,316
21. Offender Housing Voucher Program	0	203	203
22. Crimes Against Pharmacies	72	0	72
23. Program Under-Expenditures	-4,766	0	-4,766
24. Risk Needs Responsivity Programming	225	0	225
25. Trafficking	48	0	48
26. Vehicle Prowling	48	0	48
27. E2SSB 5912	222	0	222
Policy -- Other Total	-15,198	6,088	-9,110
Policy Changes - Comp			
28. New Step M for Classified-Yr 1 Impl	10,112	6	10,118
29. New Step M for Classified-Yr 2 Impl	813	0	813
30. State Employee Health Insurance	-2,484	-1	-2,485
31. Coll. Bargained Personal Leave Day	16	0	16
32. Wellness - Smoker Surcharge	-367	0	-367
33. PEBB - Coverage Waiver Surcharge	-2,207	-2	-2,209
Policy -- Comp Total	5,883	3	5,886
Policy Changes - Transfers			
34. McNeil Island Stewardship	7,000	0	7,000
Policy -- Transfer Total	7,000	0	7,000
<hr/>			
Total 2013-15 Biennium	1,665,144	21,785	1,686,929
Fiscal Year 2014 Total	834,269	10,980	845,249
Fiscal Year 2015 Total	830,875	10,805	841,680

Comments:

1. **Move OMNI off Mainframe** - The Offender Management Network Information (OMNI) system has been running on a mainframe architecture with limited disaster recovery

capabilities. The OMNI stores offender data such as sentence data, supervision requirements, movements and locations, and case notes including disciplinary actions. The system is used for

Department of Corrections

- classification purposes, criminal history, and incident reporting. Funding is provided for the Department of Corrections (DOC) to use a phased strategy to move OMNI off of the mainframe into DOC's virtual server environment and build out an enterprise class disaster recovery capability. Savings are a net of reduced costs and new investments in equipment and licenses.
2. **Federal Medicaid Expansion** - Implementation of the Affordable Care Act expands Medicaid eligibility for individuals from age 19 to 64 with income at or below 133 percent of the Federal Poverty Level. Savings will be realized by expanding the number of offenders who are eligible for hospital in-patient Medicaid reimbursement. The federal funds which are generated to offset these costs are reflected in the Health Care Authority budget. (General Fund-State, General Fund-Federal)
 3. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
 4. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
 5. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
 6. **New Hepatitis C Protocol** - Funding is provided to implement a new treatment protocol for offenders screened as suitable candidates with Hepatitis C genotype 1. This protocol has proven efficacy and is an allowable benefit on other insurance programs including Medicaid.
 7. **Assault Near Court Proceedings** - Funding is provided for three additional prison beds to accommodate anticipated increases in the average daily population (ADP). Pursuant to Chapter 256, Laws of 2013 (ESB 5484), a person is guilty of assault in the third degree when that person assaults another individual in any area of a building that is used in connection with court proceedings. Assault in the third degree is a Class C felony offense ranked at Seriousness Level III on the adult felony sentencing grid. An offender convicted of assault in the third degree may receive a prison sentence of between 51-68 months.
 8. **Stalking Protection** - Pursuant to Chapter 84, Laws of 2013 (ESHB 1383), the definition of stalking is expanded and the penalties for violating stalking orders are increased. Two existing Class C felonies are expanded and an aggravating factor for court employees is added. A Class C felony ranked at a Seriousness Level V on the adult felony sentencing grid may be punishable with a term of prison confinement between 72-96 months. It is expected this will increase the demand for prison beds by four ADP.
 9. **Radio Infrastructure Upgrades** - Funding is provided for certificate of participation debt service payments to replace radio systems related to staff safety at Larch Corrections Center, Cedar Creek Corrections Center, Clallam Bay Corrections Center, Stafford Creek Corrections Center, and Airway Heights Corrections Center. Debt service payments are scheduled for ten years.
 10. **Maple Lane Ongoing Costs** - In the 2012 supplemental operating budget, DOC was provided \$165,000 per year to assume responsibility for a warm closure of the Maple Lane School property. Additional funding is provided to pay for utilities, fire protection contracts, and other costs previously not covered so that Maple Lane maintains its value while long-term plans are made for the property. An additional 0.5 FTE is provided, bringing the total to 2.5 FTEs for on-site staffing coverage.
 11. **Prison Rape Elimination Act (PREA)** - Funding is provided to implement new standards necessary to comply with the federal Prison Rape Elimination Act (PREA). Released in June 2012, these standards require DOC to have one-third of its facilities audited by an outside source by August 2013. Funding is provided one-time for one temporary FTE to conduct agency-wide training and ongoing for two permanent FTEs to monitor, oversee, and implement required changes.
 12. **Special Needs Population** - Funding for six psychiatric associates is provided to deliver additional support for offenders with developmental disabilities or traumatic brain injuries. DOC will create special housing units to provide offenders with special needs specialized programming and treatment at the Monroe Correctional Complex and Washington State Penitentiary, as recommended by the Vera Institute of Justice. Funding is also provided for additional custody staff and a mental health counselor to convert some mental health administrative segregation beds to Intensive Treatment Unit (ITU) beds at the Monroe Correctional Complex.
 13. **Sex Offender Risk Assessment** - Funding is provided to expand the use of the Static 99 actuarial sex offender assessment tool to improve the diagnosis and treatment of offenders convicted of sex crimes. Sex offenders will be assessed at the time of intake and the additional information will be used in the classification process and for placement and programming decisions. (County Criminal Justice Assistance Account - State)
 14. **Improving Safety** - Funding is provided to increase correctional officer staffing levels in medium security housing units on the day shift and in stand-alone minimum security facilities on graveyard shift, consistent with staffing model changes recommended by the Statewide Security Advisory Committee.
 15. **Reducing Corrections Costs** - Pursuant to Chapter 14, Laws of 2013, 2nd sp.s (2ESSB 5892), the drug sentencing grid is modified so that any offender who commits a Seriousness Level I drug offense and has a criminal history score within the range of 3-5, will serve their sentence in jail. Currently, drug offenders who have committed an identical Seriousness Level 1

Department of Corrections

drug offense and have identical criminal history scores may be sentenced to either prison or jail. This item is expected to decrease the adult average daily prison population by 126 in FY 2015 and thereby help reduce the need for DOC to open or build additional housing units.

16. **Delay Opening Units** - Policy to reduce the forecasted ADP is expected to decrease the demand for prison beds allowing savings to be achieved due to the delay of opening one medium security unit at Washington State Penitentiary (WSP). Increased residential beds for Drug Offender Sentencing Alternatives are expected to reduce ADP by 272 beds. In addition, DOC is authorized to rent local jail beds for short-term offenders who have 120 days or fewer remaining on their sentence when they would otherwise transfer from jail to DOC. When this policy is fully implemented, about 290 fewer offenders will go through the reception process annually, reducing the need for DOC capacity by an additional 52 beds. DOC is authorized to open one medium unit at WSP and close one minimum unit at WSP within existing appropriations. Offenders residing in the new medium unit will receive health services at the existing WSP medical clinic and within existing resources. DOC will use existing administrative resources to open the new medium unit thereby achieving additional savings.
17. **Residential DOSA** - Net savings are assumed from contracting for an additional 75 residential Drug Offender Sentencing Alternative (DOSA) beds, bringing the contracted residential beds for the program to 220. This program is provided as a community alternative by the courts for otherwise prison-bound offenders who are in need of chemical dependency treatment and supervision. In FY 2013 the program was funded for 145 beds, but the number of offenders sentenced to this option by the courts has increased. This expansion will reduce the forecasted ADP for prison beds by 197 in FY 2014 and by 272 in FY 2015, thereby helping reduce the need for DOC to open or build additional housing units.
18. **Drug Treatment Fund Shift** - Excess funds from the Ignition Interlock Device Revolving Account and the County Criminal Justice Assistance Account will be used one-time to support drug treatment provided through the DOSA residential program for offenders on community supervision. In 2012, there were 4,975 offenders who were admitted to this 95-day evidence-based residential program. Use of these excess funds does not impact or alter amounts distributed to the counties by the State Treasurer or Washington State Patrol appropriated levels in the County Criminal Justice Assistance account. (County Criminal Justice Assistance Account-State, Ignition Interlock Device Revolving Account-State)
19. **Presentence Credits** - Savings are assumed from DOC calculating an offender's presentence good-time credits consistent with the rate applicable to offenders in the DOC's facilities, pursuant to Chapter 14, Laws of 2013, 2nd sp.s. (2ESSB 5892). This change will make credit earning calculations consistent for all DOC offenders. The change is estimated to reduce the forecasted population by an average of 51 offenders in the 2013-15 biennium.
20. **Centralized Pharmacy** - Funding is reduced to reflect savings from centralizing the DOC pharmacy system. Currently, five independent prison-based pharmacies are used to provide medications to twelve prisons through the state. These will be replaced by a streamlined system that utilizes two locations (one on the Eastern side and one on the Western side of the state). One-time funding of \$700,000 is provided in the capital budget for tenant improvements to leased space is related to this reduction.
21. **Offender Housing Voucher Program** - Pursuant to Chapter 266, Laws of 2013 (ESB 5105), funding is provided to implement changes in the offender housing voucher program. DOC is provided one Community Corrections Specialist in the first year to develop a process and rules for approving housing providers and standardizing a community impact review. For ongoing oversight of the housing approval process, DOC is provided a 0.5 FTE. Funding is also provided for additional prison beds for offenders who remain in prison up to 60 days longer than they would have otherwise due to delays from housing options that are not approved by local jurisdictions. (County Criminal Justice Assistance Account-State)
22. **Crimes Against Pharmacies** - Pursuant to Chapter 270, Laws of 2013 (SB 3149), a special allegation may be brought against a person who commits robbery in the first degree if the crime is committed in a pharmacy. An additional 12 months is added to the standard sentence if the allegation is proven beyond a reasonable doubt. Funding is provided for three additional prison beds for an expected increase in adult daily population.
23. **Program Under-Expenditures** - One-time savings is achieved by aligning funding levels for offender programming to more closely reflect expected 2013-15 biennial spending levels. The 2012 supplemental operating budget required DOC to implement an evidence-based Risk Needs Responsivity (RNR) model. In conjunction with this effort, DOC is revamping the way programming is provided to offenders in prisons and in community supervision. This includes phasing out several programs and replacing them with programs considered to be more effective and that follow the RNR model. The RNR model requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.
24. **Risk Needs Responsivity Programming** - One-time funding is provided for DOC to contract with a consultant who can facilitate and provide project expertise on the implementation of community and prison-based offender programming that follows the RNR model. By October 1, 2013, the consultant will provide an evaluation to DOC, Office of Financial Management (OFM), and the Legislature on current plans and processes to phase out ineffective programs and to implement programs that are evidence-based or research-based. The Washington State Institute of Public Policy (WSIPP) will be consulted to

Department of Corrections

systematically review select programs. Based on the report provided by the consultant and WSIPP's review of programs, DOC will work collaboratively with the consultant to develop a comprehensive written implementation plan and provide it to OFM and the Legislature by January 15, 2014. The written plan must include an implementation timeline, the types of programs to be included, the locations for the programs, and a phasing in of the projected number of participants that will meet the threshold of available funds. Using the written implementation plan as a guide, DOC must have programs in place and fully phased in no later than June 30, 2015. The consultant will review quarterly the actual implementation compared to the written plan and will provide a report to the Secretary of DOC. DOC will provide progress updates to OFM and the Legislature on July 1, 2014, and December 1, 2014.

25. **Trafficking** - Pursuant to Chapter 302, Laws of 2013 (ESSB 5669) the definition for a felony related to communication with a minor is expanded to include the purchase or sale of commercial sex acts and sex trafficking. This Class C felony may be punishable by 51-60 months in prison depending on criminal history. Consent of a minor no longer constitutes a defense. It is expected that this will increase the demand for prison beds by two ADP.
26. **Vehicle Prowling** - A new Class C felony offense is established pursuant to Chapter 267, Laws of 2013 (ESB 5053). The offense of vehicle prowling is ranked at Seriousness Level V on the adult felony sentencing grid. Statistics on the number of adult offenses for vehicle prowling in the second degree are not available. Vehicle prowling in the second degree on the third or subsequent offense, would be subject to a standard range of confinement between 6-12 months in jail and 51-60 months in prison. An increase in the ADP for two prison beds is anticipated.
27. **E2SSB 5912** - Funding is appropriated by Chapter 35, Laws of 2013, 2nd sp.s. (E2SSB 5912) for a variety of policies and programs related to reducing impaired driving. For the 2013-15 biennium a total of \$5 million general fund-state and \$1.5 million in federal funds are appropriated to DOC, the Washington State Traffic Safety Commission, the Department of Social and Health Services (DSHS), and special appropriations to the Governor as grants for additional county deputy prosecuting attorney positions. For DOC, \$222,000 general fund--state is appropriated to supervise offenders convicted of vehicular homicide, vehicular assault, and felony driving under the influence regardless of risk classification.
28. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
29. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
30. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
31. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding at regular pay rates for other employees to fill in during personal leave days.
32. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
33. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)
34. **McNeil Island Stewardship** - Funding is transferred from DSHS to Correctional Industries (CI) to manage stewardship of McNeil Island. Prior to the April 2011 closure of the McNeil Island prison, marine operations, waste water treatment, water treatment, road maintenance, and general island maintenance were the responsibility of DOC. These tasks will revert to DOC as part of CI, utilizing and providing job skills to offenders who are on community supervision or nearing the end of their sentence and preparing to enter local communities. In addition, DOC shall utilize the CI workforce to provide the minimum maintenance and preservation necessary to remain in compliance with the federal deed for McNeil Island. Fire department and security functions will remain with the Special Commitment Center.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2006	2007	2008	2009	2010	2011	2012	2013	Estimated	
									2014	2015
Community Supervision ⁽¹⁾⁽²⁾										
# Active Offenders	26,466	27,057	28,212	28,894	20,155	18,920	16,226	15,395	15,418	15,502
% Change from prior year	-9.3%	2.2%	4.3%	2.4%	-30.2%	-6.1%	-14.2%	-5.1%	0.1%	0.5%
Community Supervision Violators ⁽³⁾										
Avg Daily Population/Month	1,029	1,178	1,295	1,267	1,221	1,319	839	457	513	530
% Change from prior year	25.0%	14.4%	10.0%	-2.2%	-3.6%	8.0%	-36.4%	-45.5%	12.3%	3.3%
Institutions ⁽⁴⁾										
Avg Daily Population/Month	17,031	17,097	17,461	17,468	17,252	17,041	17,006	17,172	17,085	17,090
% Change from prior year	-2.1%	0.4%	2.1%	0.0%	-1.2%	-1.2%	-0.2%	1.0%	-0.5%	0.0%
Average Cost Per Inmate ⁽⁵⁾⁽⁶⁾										
Annual	29,055	31,071	35,611	36,756	34,615	33,422	33,005	32,469	32,611	32,483
% Change from prior year	6.8%	6.9%	14.6%	3.2%	-5.8%	-3.4%	-1.2%	-1.6%	0.4%	-0.4%

⁽¹⁾ Data reflects average monthly caseloads. The data is not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.

⁽²⁾ Accounting issues at the Department of Corrections may have overcounted active caseloads.

⁽³⁾ For FY 2014 and FY 12105 the average daily population/month includes Community Supervision Violators who are assumed will actually be housed in Prison or Work Release (51 violators in FY 2014 and 53 violators in FY 2015).

⁽⁴⁾ For FY2006 through FY2013, counts include out of state rental beds used for prison offenders and work release beds. Projected population in FY2014 and FY2015 equals projected population from the June 2013 Caseload Forecast Council forecast adjusted by bed impact of 2013 Legislative Session.

⁽⁵⁾ The FY2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.

⁽⁶⁾ FY2005 through FY2013 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Corrections Center, the Cedar Creek Corrections Center, the Larch Corrections Center, or the Mission Creek Corrections Center for Women; FY13 cost per offender is based on financial information through Fiscal Month 24 only and is not final until Fiscal Year close.

Data Sources :

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

Department of Services for the Blind

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	4,290	21,176	25,466
2013 Supplemental *	0	575	575
Total 2011-13 Biennium	4,290	21,751	26,041
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2013-15 Maintenance Level	4,419	21,284	25,703
Policy Changes - Other			
1. CTS Central Services	15	65	80
2. DES Central Services	-2	-8	-10
3. Increase Vocational Rehabilitation	0	1,656	1,656
Policy -- Other Total	13	1,713	1,726
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	12	80	92
5. New Step M for Classified-Yr 2 Impl	4	13	17
6. State Employee Health Insurance	-4	-20	-24
7. Wellness - Smoker Surcharge	-1	-3	-4
8. PEBB - Coverage Waiver Surcharge	-4	-18	-22
Policy -- Comp Total	7	52	59
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Total 2013-15 Biennium	4,439	23,049	27,488
Fiscal Year 2014 Total	2,242	11,562	13,804
Fiscal Year 2015 Total	2,197	11,487	13,684

Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
3. **Increase Vocational Rehabilitation** - The Department of Services for the Blind (DSB) will utilize excess grant capacity to provide additional direct services and client supports. Additional grant capacity will lower the counselor caseload ratio and allow DSB to reach 165 client more clients per year, about a 10 percent increase. (General Fund-Federal, General Fund-Private/Local)
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest

Department of Services for the Blind

enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Employment Security Department

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	705,126	705,126
2013 Supplemental *	0	7,520	7,520
Total 2011-13 Biennium	0	712,646	712,646
<hr/>			
2013-15 Maintenance Level	16,006	662,851	678,857
Policy Changes - Other			
1. Family Leave Insurance Pgm	-13,600	0	-13,600
2. Attorney General Legal Services	0	-23	-23
3. Administrative Hearings	0	197	197
4. CTS Central Services	0	419	419
5. DES Central Services	0	-255	-255
6. Complete Next Generation Tax System	0	12,386	12,386
7. Modernize Call Center Technology	0	3,735	3,735
8. Evaluation of Training Benefits	0	182	182
9. State Data Center	-2,406	2,410	4
10. Services for Workers	0	240	240
Policy -- Other Total	-16,006	19,291	3,285
Policy Changes - Comp			
11. New Step M for Classified-Yr 1 Impl	0	2,114	2,114
12. New Step M for Classified-Yr 2 Impl	0	158	158
13. State Employee Health Insurance	0	-742	-742
14. Wellness - Smoker Surcharge	0	-109	-109
15. PEBB - Coverage Waiver Surcharge	0	-659	-659
Policy -- Comp Total	0	762	762
<hr/>			
Total 2013-15 Biennium	0	682,904	682,904
Fiscal Year 2014 Total	0	353,393	353,393
Fiscal Year 2015 Total	0	329,511	329,511

Comments:

1. **Family Leave Insurance Pgm** - The Family Leave Insurance Program, Chapter 25, Laws of 2011, 1st sp.s. (ESSB 5091), would provide eligible employees with leave time and a weekly benefit while caring for a newborn or newly adopted child. Under Chapter 26, Laws of 2013, 2nd sp.s. (HB 2044), the program is suspended until the Legislature appropriates funding and enacts an implementation date for benefits.
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds)
3. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (Other Funds)
4. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)
5. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds)
6. **Complete Next Generation Tax System** - Federal expenditure authority is provided for the Employment Security Department (ESD) to complete the final phase of the Next Generation Tax System. This system will replace the current employer tax and payment system, the Tax Information System. Project completion is scheduled for December 2013, with the warranty period and final payment occurring in June 2014. (Unemployment Compensation Administration Account-Federal)
7. **Modernize Call Center Technology** - Federal expenditure authority is provided for ESD to purchase a commercial off-the-shelf system that will replace the telephone and computing systems used in claim centers. (Unemployment Compensation Administration Account-Federal)
8. **Evaluation of Training Benefits** - Funding is provided for costs associated with the second stage of the review and evaluation of the training benefits program as directed in section 15(2), Chapter 4, Laws of 2011 (EHB 1091). The second stage

Employment Security Department

will be conducted by the Joint Legislative Audit and Review Committee, and will consist of further work on the process study and net-impact/cost-benefit analysis components of the evaluation. (Employment Service Administrative Account-State).

PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

9. **State Data Center** - Funding from dedicated accounts is provided for ESD's share of costs associated with debt service on the State Data Center. (General Fund-State, Administrative Contingency Account-State, Employment Service Administrative Account-State)
10. **Services for Workers** - Funding is provided for ESD to contract with a center for workers in King County. The purpose of the contract is to support initiatives that generate high-skill and high-wage jobs, improve workforce training systems and service delivery to dislocated workers, and build alliances between community and environmental organizations. (Administrative Contingency Account-State)
11. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
12. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
13. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
14. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
15. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Natural Resources

Land and Species Management

Support for State Parks and Recreation Commission

Chapter 15, Laws of 2013, 2nd sp.s. (ESSB 5897), appropriates \$5 million per fiscal year through 2017, from the Waste Reduction, Recycling, and Litter Control Account (Litter Tax) to the Parks Renewal and Stewardship Account to bridge a shortfall in Discover Pass revenue projections and to meet the maintenance and operational activities necessary to preserve the state park system. The State Parks and Recreation Commission is also provided \$8.4 million of state general fund and an additional \$1.7 million of Litter Tax funds on a one-time basis for a total of \$20.1 million of additional funding during the 2013-15 biennium.

Aquatic and Trust Land Preservation and Productivity

A mix of one-time and ongoing dedicated state funding are provided to the Department of Natural Resources (DNR) in the sum of \$10.8 million for aquatic lands business and environmental management activities, which include: remedial investigation work at toxic aquatic sites, aquatic lease reviews and compliance, adaptive management activities designed to restore aquatic habitat in the Puget Sound, and removal of creosote pilings and derelict vessels.

To reflect increasing timber prices, a total of \$8.4 million of ongoing funding is provided from the Forest Development Account and the uplands portion of the Resources Management Cost Account (RMCA) to DNR for land management activities delayed by declining timber prices and revenues. Activities include silvicultural plantings and pre-commercial thinning, which help to ensure the vitality of the forest and reduce fire danger, and enhanced surveying capacity to improve data used for timber sales.

Marine Management

A total of \$3.7 million from the aquatics portion of the RMCA is transferred to the Marine Resources Stewardship Trust Account for marine spatial planning activities including mapping, ecological assessment, data tools, and stakeholder engagement. The funds will also support the advisory councils established pursuant to Chapter 318, Laws of 2013 (ESB 5603), and the councils' efforts to address coastal water issues, including ocean acidification and resource management.

Wolf Management

A total of \$1.56 million from the State Wildlife Account is provided to the Department of Fish and Wildlife (WDFW) for activities related to the protection and management of non-game species, including wolves, pursuant to Chapter 329, Laws of 2013 (E2SSB 5193), which increased the initial application and renewal fees by \$10 for personalized state license plates. Of this amount, \$1 million is provided solely to promote and engage non-lethal deterrence methods relating to wolf and livestock interaction, cooperative agreements with livestock producers, and compensation for injury or loss of livestock caused by wolves.

Environmental Protection and Pollution Abatement

The Model Toxics Control Act and Hazardous Substance Tax

Chapter 1, Laws of 2013, 2nd sp.s. (E2SSB 5296) amended the distribution and authorized use of Hazardous Substance Tax (HST) revenues deposited into the State Toxics Control Account (STCA) and the Local Toxics Control Account (LTCA) established by the Model Toxics Control Act of 1988, and created the Environmental Legacy Stewardship Account (ELSA) to fund certain authorized pollution prevention and contamination cleanup activities at a quicker-than-average schedule. Pursuant to the legislation, \$45 million from the STCA and \$45 million from the LTCA are transferred to the ELSA on a one-time basis during the 2013-15 biennium, and any HST revenue exceeding \$140 million per fiscal year is deposited into the ELSA. In addition, a total of \$19.2

million in STCA and \$21.3 million in LTCA expenditures at the Department of Ecology (DOE) are permanently shifted to the ELSA.

The legislation also created the Radioactive Mixed Waste Account, funded with \$13.8 million in revenue previously deposited in the STCA from receipts received from facilities assessed service charges for expenditures on the regulation of current or decommissioned facilities that treat, store, or dispose of mixed waste.

Water Quality Protection on Agricultural Lands

A total of \$1.5 million from the STCA and federal funds are provided to the State Conservation Commission (SCC) to implement the Voluntary Stewardship Program in Thurston and Chelan counties.

Training for Low-Impact Development Practices

A total of nearly \$2 million from the ELSA is provided to DOE for training of local governments and developers on the practices and benefits of low-impact development, such as porous pavement and vegetation use in construction, which is or will soon be required for municipal stormwater permits to reduce the impacts on state water quality from stormwater runoff.

Other Enhancements

Pursuant to a negotiated settlement in 2003, \$2.9 million in one-time funding is provided to DOE to support the update of local shoreline master programs for the protection of shoreline habitat and water quality that affect Puget Sound health.

A total of \$1.1 million in expenditure authority is provided to WDFW for activities to maintain and operate wildlife lands.

SCC is provided \$1 million in state dedicated funds for increased technical assistance and incentive-based program support within local conservation districts.

A total of \$900,000 is provided to WDFW for the transfer of trout from the Clarks Creek hatchery to the Lakewood hatchery to enable increased salmon production and for increased Chinook salmon production on the Cowlitz River.

A total of \$800,000 is provided to the Puget Sound Partnership (PSP) to coordinate a cooperative multi-jurisdictional study of juvenile steelhead marine survival in an effort to identify the causes behind, and remedies to, a declining Puget Sound Steelhead population.

A total of \$600,000 is provided to PSP for two watershed-based levee vegetation projects intended to address and resolve conflicting demands and federal policies that affect floodplains.

DNR is provided \$500,000 of state general fund on an ongoing basis for additional enforcement officers on lands managed by DNR.

One-time funds totaling \$500,000 are provided to DOE as pass-through funding for a study that will evaluate possible local impacts from ultrafine particle air pollutants that could be emitted from two biomass co-generation facilities planned near Port Townsend and Port Angeles.

Savings and Fund Shifts to Reduce State General Fund Expenditures

Approximately \$2.9 million in state general fund at DOE is reduced for watershed planning, implementation technical assistance and grants to local governments.

Approximately \$2.1 million in state general fund at WDFW is reduced for payments in lieu of taxes to counties in the state that elect to receive payments from the state.

State general fund savings are achieved by utilizing existing fund balances in dedicated accounts.

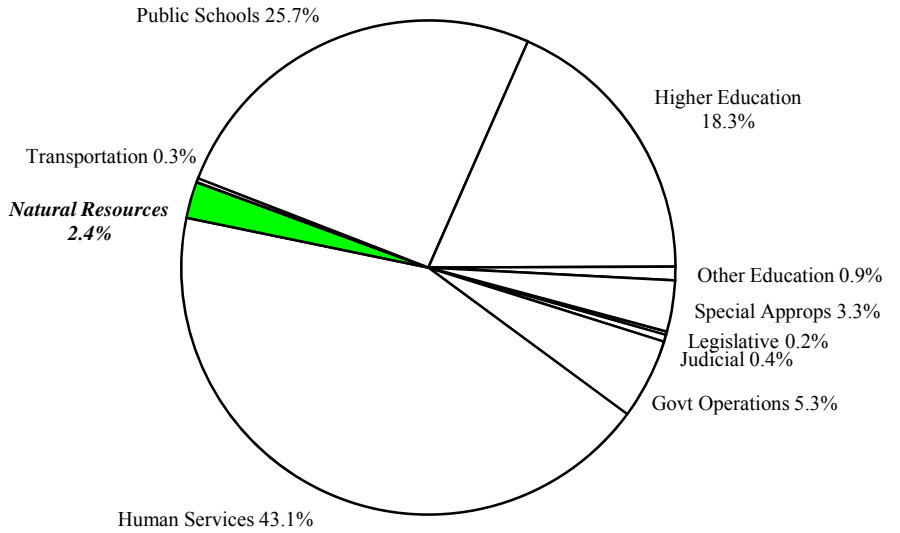
- A total of nearly \$9.7 million from the state general fund was reduced and offset with a one-time shift to the Aquatic Lands Enhancement Account for expenditures in forest practices, the hydraulic project approval program, hatcheries, aquatic invasive species, and commercial shellfish management.
- A total of \$39 million from the State Toxics Control Account replaces an equivalent reduction from the state general fund for Air Quality, Water Quality, Shorelands and Environmental Assistance, and Administration programs.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

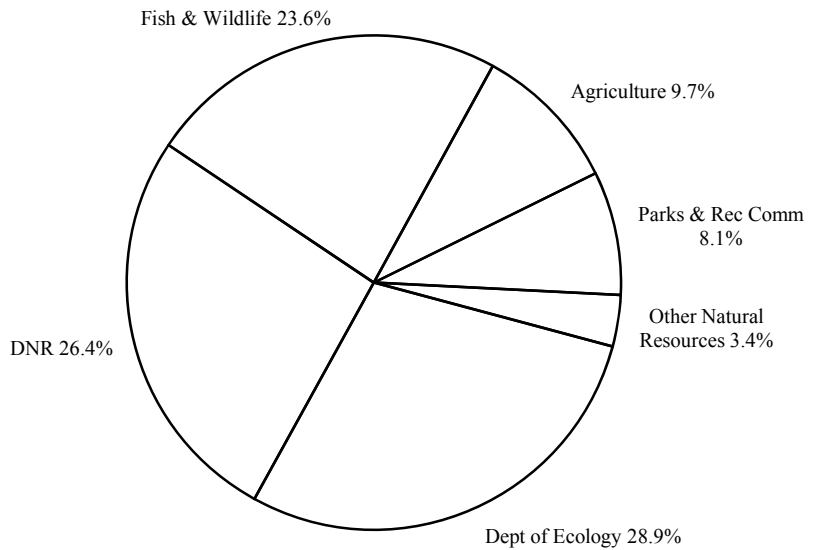
(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State

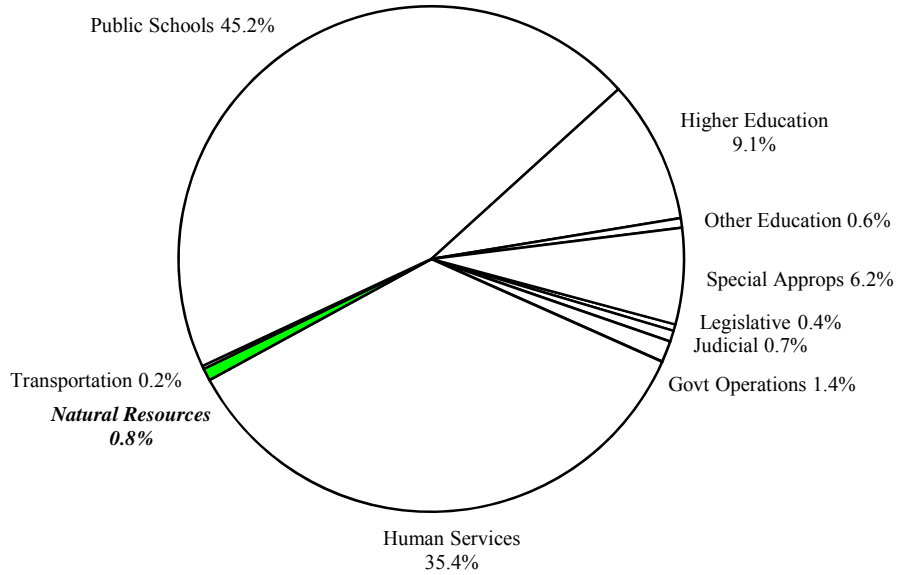
Dept of Ecology	458,113
Dept of Natural Resources	418,580
Dept of Fish & Wildlife	374,747
Dept of Agriculture	154,157
Parks & Recreation Comm	128,452
Other Natural Resources	53,392
Natural Resources	1,587,441



Natural Resources

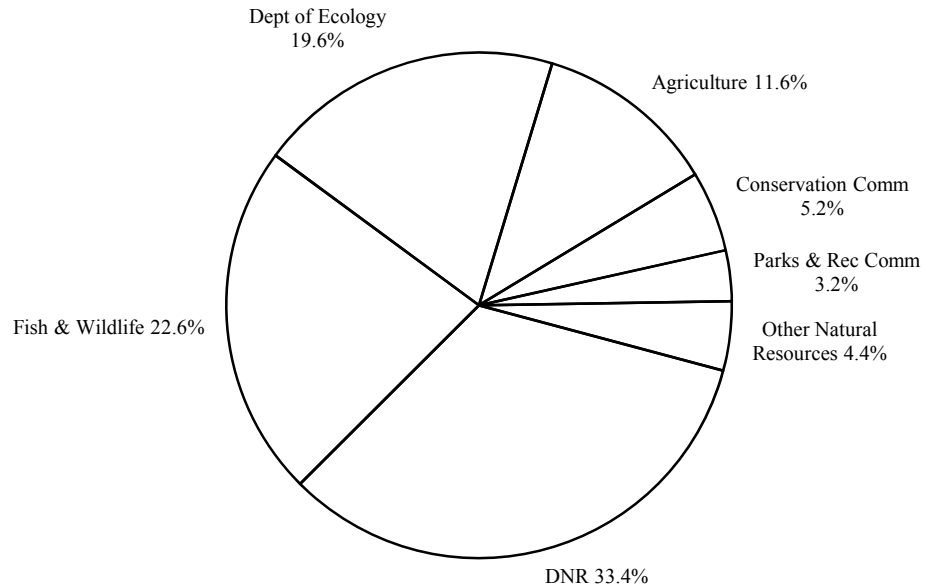
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
<i>Natural Resources</i>	<i>262,680</i>
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

Dept of Natural Resources	87,607
Dept of Fish & Wildlife	59,320
Dept of Ecology	51,435
Dept of Agriculture	30,594
Conservation Commission	13,579
Parks & Recreation Comm	8,508
Other Natural Resources	11,637
<i>Natural Resources</i>	<i>262,680</i>



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	805	806	1,611
2013-15 Maintenance Level	828	842	1,670
Policy Changes - Other			
1. DES Central Services	-1	-1	-2
2. National Scenic Area Plan Update	19	19	38
3. Provide Regional Planning Capacity	47	47	94
Policy -- Other Total	65	65	130
Policy Changes - Comp			
4. State Employee Health Insurance	-1	-1	-2
5. PEBB - Coverage Waiver Surcharge	-1	-1	-2
Policy -- Comp Total	-2	-2	-4
Total 2013-15 Biennium	891	905	1,796
Fiscal Year 2014 Total	445	495	940
Fiscal Year 2015 Total	446	410	856

Comments:

1. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
2. **National Scenic Area Plan Update** - The Columbia River Gorge Commission (CRGC) is statutorily mandated by Washington, Oregon, and the United States Congress to implement the Columbia River Gorge National Scenic Area Act, including updating a regional management plan every 10 years. One-time funding is provided for studies necessary for the management plan update. (General Fund-State, General Fund-Private/Local)
3. **Provide Regional Planning Capacity** - CRGC is the primary regional planning agency serving the Columbia River Gorge National Scenic Area. Ongoing funding and FTE staff are provided for updating a federally required management plan, as well as for carrying out regional planning responsibilities in support of community development in the Gorge. (General Fund-State, General Fund-Private/Local)
4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or

Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Department of Ecology

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	70,624	370,419	441,043
2013-15 Maintenance Level	92,977	371,272	464,249
Policy Changes - Other			
1. Reduce Watershed Planning Asst.	-2,873	0	-2,873
2. Air Quality Fund Shift	-5,130	5,130	0
3. Reduce Air Pollution Control Acct.	0	-500	-500
4. Fund Shift to Toxics	-24,000	24,000	0
5. Reduce Product Stewardship Exp.	0	-516	-516
6. Reduce Flood Control Grants	0	-2,000	-2,000
7. Reduce Freshwater Aquatic Weed Exp.	0	-300	-300
8. Reduce Emergency Water Account Exp.	0	-110	-110
9. Litter Account Reduction	0	-8,931	-8,931
10. Attorney General Legal Services	-29	-64	-93
11. CTS Central Services	108	219	327
12. DES Central Services	-44	-88	-132
13. Reducing Toxic Gasoline Vapors	0	208	208
14. Pollution Source Regist Fund Shift	-114	114	0
15. Implementing Better Brakes Law	0	188	188
16. Meeting Air Operating Permit Needs	0	294	294
17. Preventing Nonattainment Areas	0	204	204
18. State Revolving Fund Admin Charge	0	131	131
19. Stormwater Training Program	0	1,981	1,981
20. Spokane Rivr Toxic Source Abatement	0	350	350
21. Protecting Washington Shorelines	0	2,856	2,856
22. Ultrafine Particulate Study	0	516	516
23. Derelict and Abandoned Vessels	0	65	65
24. Wastewater Discharge Fees	0	660	660
25. Shift GF-S to State Toxics	-9,850	9,850	0
Policy -- Other Total	-41,932	34,257	-7,675
Policy Changes - Comp			
26. New Step M for Classified-Yr 1 Impl	586	1,702	2,288
27. New Step M for Classified-Yr 2 Impl	73	202	275
28. State Employee Health Insurance	-132	-372	-504
29. Wellness - Smoker Surcharge	-20	-54	-74
30. PEBB - Coverage Waiver Surcharge	-117	-329	-446
Policy -- Comp Total	390	1,149	1,539
Total 2013-15 Biennium	51,435	406,678	458,113
Fiscal Year 2014 Total	25,929	201,947	227,876
Fiscal Year 2015 Total	25,506	204,731	230,237

Department of Ecology

Comments:

1. **Reduce Watershed Planning Asst.** - Funding and FTEs are reduced on an ongoing basis for technical assistance and project implementation grants to local watershed planning groups. Remaining funds and staff are directed to focus on: 1) supporting local capacity in the Dungeness, Walla Walla, and Wenatchee basins; and 2) funding plan adoption or implementation activities in the Chelan, Colville, Cowlitz, Dungeness, Rock-Glade, lower Lake Roosevelt, and lower Spokane Basins.
2. **Air Quality Fund Shift** - Work within the Air Quality Program related to preventing unhealthy air and violations of federal air quality standards is shifted on an ongoing basis from the state general fund to the State Toxics Control Account (STCA). (General Fund-State, State Toxics Control Account-State)
3. **Reduce Air Pollution Control Acct.** - Expenditure authority and staff are reduced on an ongoing basis in the Air Pollution Control Account to reflect lower-than-anticipated revenues. (Air Pollution Control Account-State)
4. **Fund Shift to Toxics** - State general fund expenditures are shifted on an ongoing basis to STCA for activities in the Air Quality, Water Quality, Environmental Assessment, Shorelands and Environmental Assistance, and Administration Programs. (General Fund-State, State Toxics Control Account-State)
5. **Reduce Product Stewardship Exp.** - Expenditure authority is reduced on an ongoing basis in the Product Stewardship Programs Account to reflect lower-than-anticipated revenues into the account. (Product Stewardship Programs Account-Nonappropriated)
6. **Reduce Flood Control Grants** - The Flood Control Assistance Program provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. Competitive grants to local governments for flood hazard reduction projects are suspended on a one-time basis to achieve \$2 million in savings. (Flood Control Assistance Account-State)
7. **Reduce Freshwater Aquatic Weed Exp.** - Expenditure authority is reduced on an ongoing basis in the Freshwater Aquatic Weeds Account to reflect lower available revenues from the boat trailer registration fee. (Freshwater Aquatic Weeds Account-State)
8. **Reduce Emergency Water Account Exp.** - Expenditure authority is reduced on an ongoing basis in the State Emergency Water Projects Revolving Account to reflect actual available funds. (State Emergency Water Projects Revolving Account-State)
9. **Litter Account Reduction** - Funding is reduced on a one-time basis in the Waste Reduction, Recycling and Litter Control Account for litter pickup, prevention and marketing, and for other work related to waste reduction and recycling. (Waste Reduction, Recycling and Litter Control Account-State)
10. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
11. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
12. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
13. **Reducing Toxic Gasoline Vapors** - Federal and state laws require gas stations to manage emissions of gasoline vapors with vapor-recovery and spill-prevention technologies. The 2012 Legislature restored a gasoline vapor inspection program in areas not under the jurisdiction of a local clean air agency. Expenditure authority and FTE staff are provided on an ongoing basis to reflect increased fee revenues to carry out the program and ensure compliance with those laws. (Air Pollution Control Account-State)
14. **Pollution Source Regist Fund Shift** - Facilities that produce air contaminants must register their pollutant emissions and are inspected periodically to ensure compliance with laws and permit conditions. During the 2011-13 biennium, fees were increased to more fully recover the costs of operating the program. Expenditure authority is shifted on an ongoing basis from the state general fund to the Air Pollution Control Account, which receives the increased fee revenue. (General Fund-State, Air Pollution Control Account-State)
15. **Implementing Better Brakes Law** - The 2010 Better Brakes Law bans certain brake friction materials, effective January 2014. A combination of one-time and ongoing funding and FTE staff are provided to continue implementation of this program, including publicizing and enforcing the ban, certifying manufacturer compliance, tracking friction materials, and assessing safer alternatives. (Environmental Legacy Stewardship Account-State)
16. **Meeting Air Operating Permit Needs** - Major sources of air pollution are regulated by the Department of Ecology (DOE) under the federally-mandated Air Operating Permit Program. Under both federal and state law, the costs of the program must be fully supported with fees paid by the sources. Expenditure authority and FTE staff are increased on an ongoing basis to reflect increased fee revenues to cover the cost of serving new sources entering the program, provide technical assistance to regulated entities, and on a one-time basis to conduct rulemaking to address industry concerns and ensure alignment with state and federal law. (Air Operating Permit Account-State)

Department of Ecology

17. **Preventing Nonattainment Areas** - One-time funding is provided to address sources of pollution in central Washington, which includes working with elected officials, citizens, local air agencies (if any), businesses, and civic leaders to make changes that reduce pollution levels. (Environmental Legacy Stewardship Account-State)
18. **State Revolving Fund Admin Charge** - DOE manages a water pollution facility loan program that provides low-interest financing to local governments for infrastructure projects designed to protect and restore water quality in local communities. Administrative oversight of the loan program has historically been funded through federal grants that may be eliminated within the next few years. DOE faces a projected deficit in the 2013-15 biennium in federal funds used to manage the loan program. Chapter 96, Laws of 2013 (SHB 1141), establishes a new loan administration charge for the loan program, and funding is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. Bridge funding from the State Toxics Control Account is provided to close the anticipated 2013-15 shortfall in funding for program oversight and administration. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal, Water Pollution Control Revolving Administration Account-State, State Toxics Control Account-State)
19. **Stormwater Training Program** - To address pollution resulting from stormwater runoff, DOE updated municipal stormwater permits to require stormwater-reducing, low-impact development (LID) practices, where feasible, for new development and redeveloped properties. LID is a suite of construction technologies that use vegetation, healthy soils, porous pavement, and other tools to keep stormwater from running off-site and carrying pollution downstream. Funding and FTE staff are provided through FY 2017 for DOE to implement a comprehensive training plan for a wide range of audiences and stakeholders with a role in implementing LID techniques. (State Toxics Control Account-State)
20. **Spokane Rivr Toxic Source Abatement** - Sampling in the Spokane River has consistently found elevated levels of polychlorinated biphenyls (PCBs). In 2011 DOE issued wastewater discharge permits requiring municipal and industrial dischargers to serve, along with community stakeholders and the Spokane Tribe, on a Regional Toxics Task Force (Task Force) to develop a comprehensive plan to bring the Spokane River into compliance with applicable water quality standards for PCBs. One-time funding is provided for implementing the Task Force's highest-priority recommendations, due in April 2013. (State Toxics Control Account-State)
21. **Protecting Washington Shorelines** - DOE provides financial and technical assistance to local governments to update their local shoreline master programs. Base operating funding is insufficient to complete shoreline updates in time to meet statutory deadlines resulting from a 2003 negotiated legal settlement. One-time funding and FTE staff are provided for grants to local governments to complete their updates and for DOE staff to provide technical assistance, financial accountability, and final review of shoreline updates. (Environmental Legacy Stewardship Account-State)
22. **Ultrafine Particulate Study** - One-time pass-through funding is provided for a study to evaluate ultrafine particulate air pollutants generated by biomass co-generation facilities near Port Townsend and Port Angeles. The study is designed to determine whether or not the planned facilities will have an impact on air quality and the health of nearby residents. (State Toxics Control Account-State)
23. **Derelict and Abandoned Vessels** - Chapter 291, Laws of 2013 (ESHB 1245), authorizes several state agencies to continue existing activities and begin new activities aimed at reducing the number of instances of derelict vessels in waters of the state, and to reduce the complexity and severity of environmental degradation associated with derelict vessels. Ongoing funding and FTE staff are provided for DOE to revise current or establish new general permits specific to hazardous material associated with the deconstruction, removal, and disposal of derelict vessels, and for technical assistance and site inspections for facilities that are regulated under the permit. (Water Quality Permit Account-State)
24. **Wastewater Discharge Fees** - DOE manages about 6,000 wastewater and stormwater discharge permits held by governmental, commercial, and industrial entities. The state Water Pollution Control Act authorizes DOE to collect permit fees to fully recover program costs; however, current fees do not cover some permit categories. Funding and FTE staff are increased on an ongoing basis to reflect increased fees on underpaying categories and the new resources will focus on such priorities as source-control inspections and monitoring in Seattle's Duwamish waterway, and inspections in the Spokane area and other currently underserved permit categories. (Water Quality Permit Account-State)
25. **Shift GF-S to State Toxics** - Environmental program expenditures supported by the state general fund are shifted on a one-time basis to STCA. (General Fund-State, State Toxics Control Account-State)
26. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
27. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

Department of Ecology

28. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
29. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
30. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	17,334	125,018	142,352
2013 Supplemental *	0	275	275
Total 2011-13 Biennium	17,334	125,293	142,627
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2013-15 Maintenance Level	0	107,675	107,675
Policy Changes - Other			
1. Funding Northwest Avalanche Center	158	0	158
2. Funding Essential Parks Activities	8,350	11,700	20,050
3. Attorney General Legal Services	0	-6	-6
4. CTS Central Services	0	174	174
5. DES Central Services	0	-47	-47
6. Boating Safety	0	37	37
Policy -- Other Total	8,508	11,858	20,366
Policy Changes - Comp			
7. New Step M for Classified-Yr 1 Impl	0	840	840
8. New Step M for Classified-Yr 2 Impl	0	35	35
9. State Employee Health Insurance	0	-227	-227
10. Wellness - Smoker Surcharge	0	-33	-33
11. PEBB - Coverage Waiver Surcharge	0	-204	-204
Policy -- Comp Total	0	411	411
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Total 2013-15 Biennium	8,508	119,944	128,452
Fiscal Year 2014 Total	4,254	59,870	64,124
Fiscal Year 2015 Total	4,254	60,074	64,328

Comments:

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| <ol style="list-style-type: none"> 1. Funding Northwest Avalanche Center - The State Parks and Recreation Commission (State Parks) is one of several state, federal, and local partners that cooperatively fund the Northwest Weather and Avalanche Center (NWAC), which collects and continuously updates mountain snow conditions and provides avalanche and weather forecasts online. Ongoing grant funding is provided to State Parks for grants to NWAC. 2. Funding Essential Parks Activities - Under Chapter 15, Laws of 2013, 2nd sp.s. (ESSB 5897), State Parks is provided \$10 million from the Waste Reduction, Recycling and Litter Control Account (WRRLCA) for use in parks operations and maintenance. An additional \$1.7 million from WRRLCA and state general funds are provided for state park operations and maintenance during the 2013-15 biennium to address lower-than-originally anticipated public participation in and resulting revenue from the Discover Pass. (General Fund-State, Waste Reduction, Recycling and Litter Control Account-State) 3. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (Other Funds) 4. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage | <p>share of actual statewide information technology FTEs. (Other Funds)</p> <ol style="list-style-type: none"> 5. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (Other Funds) 6. Boating Safety - Chapter 278, Laws of 2013 (SSB 5437), makes operating a vessel while under the influence of alcohol, marijuana or any drug a gross misdemeanor offense and establishes boating safety criteria for any person who has vessels for rent, lease, charter, or use. State Parks is provided one-time funding to implement the provisions of the bill, which include marine law enforcement training and training manual updates. (General Fund-Federal) 7. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds) 8. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and |
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State Parks and Recreation Commission

were not yet eligible for the increase during FY 2014. (Other Funds)

9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)
10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the State Parks and Recreation Commission's budget is shown in the Transportation Budget Section of this document.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	1,721	7,594	9,315
2013-15 Maintenance Level	1,616	8,087	9,703
Policy Changes - Other			
1. CTS Central Services	29	43	72
2. DES Central Services	-4	-6	-10
3. Invasive Species Council Funding	0	86	86
Policy -- Other Total	25	123	148
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	0	22	22
5. New Step M for Classified-Yr 2 Impl	0	1	1
6. State Employee Health Insurance	-2	-7	-9
7. Wellness - Smoker Surcharge	0	-1	-1
8. PEBB - Coverage Waiver Surcharge	-1	-8	-9
Policy -- Comp Total	-3	7	4
Total 2013-15 Biennium	1,638	8,217	9,855
Fiscal Year 2014 Total	823	4,114	4,937
Fiscal Year 2015 Total	815	4,103	4,918

Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
3. **Invasive Species Council Funding** - The Washington Invasive Species Council (Council) coordinates response, prevention, and education actions by federal, state, tribal, local, and non-governmental partners on invasive species. Ongoing funding to support the Council is shifted from the Vessel Response Account to the Aquatic Lands Enhancement Account to reflect lower-than-anticipated revenues in the Vessel Response Account. (Vessel Response Account-State, Aquatic Lands Enhancement Account-State)
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (Other Funds)
8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Environmental and Land Use Hearings Office

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	4,173	0	4,173
2013-15 Maintenance Level	4,388	0	4,388
Policy Changes - Other			
1. Attorney General Legal Services	-1	0	-1
2. DES Central Services	-1	0	-1
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
3. State Employee Health Insurance	-6	0	-6
4. Wellness - Smoker Surcharge	-1	0	-1
5. PEBB - Coverage Waiver Surcharge	-5	0	-5
Policy -- Comp Total	-12	0	-12
Total 2013-15 Biennium	4,374	0	4,374
Fiscal Year 2014 Total	2,227	0	2,227
Fiscal Year 2015 Total	2,147	0	2,147

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
4. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
5. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

State Conservation Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	13,209	1,301	14,510
2013-15 Maintenance Level	13,045	1,301	14,346
Policy Changes - Other			
1. Cons System Investment for Results	0	1,000	1,000
2. Voluntary Stewardship-State Support	546	1,000	1,546
3. Attorney General Legal Services	-1	0	-1
4. DES Central Services	-2	0	-2
Policy -- Other Total	543	2,000	2,543
Policy Changes - Comp			
5. New Step M for Classified-Yr 1 Impl	6	0	6
6. New Step M for Classified-Yr 2 Impl	2	0	2
7. State Employee Health Insurance	-9	0	-9
8. Wellness - Smoker Surcharge	-1	0	-1
9. PEBB - Coverage Waiver Surcharge	-7	0	-7
Policy -- Comp Total	-9	0	-9
Total 2013-15 Biennium	13,579	3,301	16,880
Fiscal Year 2014 Total	6,841	1,650	8,491
Fiscal Year 2015 Total	6,738	1,651	8,389

Comments:

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| <p>1. Cons System Investment for Results - Funding is provided for technical assistance and incentive-based program support. (State Toxics Control Account-State)</p> <p>2. Voluntary Stewardship-State Support - In 2011 the Legislature established the Voluntary Stewardship Program (VSP) at the State Conservation Commission (SCC) as a new approach for counties to protect critical areas while maintaining agricultural production through watershed-based incentives. Funding is provided on an ongoing basis to initiate the program in Thurston County and Chelan County and other participating jurisdictions in future biennia. Federal expenditure authority is increased in anticipation of SCC successfully obtaining federal funds, in which case the VSP would expand to additional counties during the 2013-15 biennium. (General Fund-State, General Fund-Federal)</p> <p>3. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.</p> <p>4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.</p> <p>5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements.</p> <p>6. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements.</p> | <p>Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.</p> <p>7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)</p> <p>8. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.</p> <p>9. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the</p> |
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State Conservation Commission

employer funding rate in FY 2015 by approximately \$24 per month.

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	57,716	304,378	362,094
2013 Supplemental *	2,799	-5,045	-2,246
Total 2011-13 Biennium	60,515	299,333	359,848
<hr/>			
2013-15 Maintenance Level	68,541	303,612	372,153
Policy Changes - Other			
1. PILT Adjustment	-2,073	-1,382	-3,455
2. Shift HPA Pgm Exp to ALEA	-2,336	2,336	0
3. Suspend Winter Elk Feeding	-300	0	-300
4. Shift PS Toxic Sampling to STCA	-43	43	0
5. Shift AIS and Ballast Wtr to ALEA	-175	175	0
6. Shift Comm. Shellfish Mgmt to ALEA	-94	94	0
7. Shift Water Quality Lab to STCA	-96	96	0
8. Shift Hatchery NPDES to STCA	-121	121	0
9. Shift GMA/SMA to STCA	-250	250	0
10. Shift Hatchery Expenses to ALEA	-4,400	4,400	0
11. Attorney General Legal Services	-6	-21	-27
12. CTS Central Services	58	233	291
13. DES Central Services	-43	-171	-214
14. Wildlife Area Operations & Maint	0	1,094	1,094
15. New WILD System	0	563	563
16. Pt. Whitney Staff Relocation	0	168	168
17. Vancouver Region Office Relocation	0	327	327
18. Reduce Deer & Elk Property Damage	0	400	400
19. Science and Public Policy	50	0	50
20. Invasive Species Passport	0	10	10
21. Cowlitz River Chinook Production	100	500	600
22. Clark Creek and Lakewood Hatchery	200	100	300
23. Wolf Conflict Management	0	1,576	1,576
Policy -- Other Total	-9,529	10,912	1,383
Policy Changes - Comp			
24. New Step M for Classified-Yr 1 Impl	494	1,760	2,254
25. New Step M for Classified-Yr 2 Impl	10	46	56
26. State Employee Health Insurance	-96	-442	-538
27. Wellness - Smoker Surcharge	-14	-65	-79
28. PEBB - Coverage Waiver Surcharge	-86	-396	-482
Policy -- Comp Total	308	903	1,211
<hr/>			
Total 2013-15 Biennium	59,320	315,427	374,747
Fiscal Year 2014 Total	30,321	151,612	181,933
Fiscal Year 2015 Total	28,999	163,815	192,814

Comments:

1. **PILT Adjustment** - The Department of Fish and Wildlife (WDFW) is statutorily obligated to make payments in-lieu of taxes (PILT) to counties in the state that opt to collect PILT rather than keep revenue from fines assessed for hunting regulation violations. During the 2013-15 biennium, PILT to counties is rolled back to their 2009 levels. (General Fund-State, General Fund-Federal)
2. **Shift HPA Pgm Exp to ALEA** - The Hydraulic Project Approval (HPA) Program permits projects that use, divert, obstruct, or change the natural flow or bed of any of the salt or

- freshwaters of the state. To achieve state general fund savings during the 2013-15 biennium, 49 percent of the HPA's state general fund expenditures are transferred to the Aquatic Lands Enhancement Account (ALEA) on a one-time basis. (General Fund-State, Aquatic Lands Enhancement Account-State)
3. **Suspend Winter Elk Feeding** - WDFW maintains two primary elk feeding stations to reduce conflicts with agricultural operations. During the 2013-15 biennium, the elk feeding budget is reduced by 50 percent to achieve state general fund savings.

Department of Fish and Wildlife

4. **Shift PS Toxic Sampling to STCA** - WDFW samples two key indicator fish species to inform policy and decision makers about the presence of toxic contaminants in the Puget Sound food web and the general health of Puget Sound. Funding for this work is shifted on an ongoing basis from ALEA and the state general fund to the Environmental Legacy Stewardship Account (ELSA). (General Fund-State, Aquatic Lands Enhancement Account-State, Environmental Legacy Stewardship Account-State)
5. **Shift AIS and Ballast Wtr to ALEA** - WDFW monitors commercial vessels entering Washington ports that have the highest risk of transporting aquatic invasive species in their ballast water. WDFW also monitors the spread of aquatic invasive species in the state and provides for cleaning and containment of infested areas. Funding for this work is shifted on an ongoing basis from the state general fund to ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)
6. **Shift Comm. Shellfish Mgmt to ALEA** - WDFW manages recreational and commercial shellfish fisheries and is responsible for protecting species and their habitat. Funding for this work is shifted on an ongoing basis from the state general fund to ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)
7. **Shift Water Quality Lab to STCA** - WDFW analyzes water samples from its hatchery water intakes and outfalls for fish waste and chemical content under the pollution discharge permit issued by the Department of Ecology (DOE). These analyses are compiled into a mandatory compliance report. Funding for the water quality laboratory is shifted on an ongoing basis from the state general fund to ELSA. (General Fund-State, Environmental Legacy Stewardship Account-State)
8. **Shift Hatchery NPDES to STCA** - Hatchery facilities operated by WDFW must obtain National Pollution Discharge Elimination System (NPDES) permits administered by DOE. Funding to pay the permit fees is shifted on an ongoing basis from the state general fund to ELSA. (General Fund-State, Environmental Legacy Stewardship Account-State)
9. **Shift GMA/SMA to STCA** - WDFW supports local governments in implementing the Shoreline Management Act. Funding for this work is shifted on an ongoing basis from the state general fund to ELSA. (General Fund-State, Environmental Legacy Stewardship Account-State)
10. **Shift Hatchery Expenses to ALEA** - WDFW produces fish at state-operated hatcheries for recreational and commercial fisheries and to recover threatened and endangered fish populations. During the 2013-15 biennium, a portion of hatchery expenditures funded through the state general fund are shifted to ALEA. (General Fund-State, Aquatic Lands Enhancement Account-State)
11. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
12. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
13. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
14. **Wildlife Area Operations & Maint** - WDFW generates revenue through timber thinning, agriculture agreements, easements, and other activities on wildlife area lands operated with a federal Pittman-Robertson grant and state funds. Federal expenditure authority is increased, in addition to the expenditure authority from the State Wildlife Account (SWA) that is required as matching funds, on an ongoing basis to address operation and maintenance needs on WDFW wildlife area lands. (General Fund-Federal, State Wildlife Account-State)
15. **New WILD System** - WDFW's automated licensing system, the Washington Interactive Licensing Database (WILD), is the system through which hunting and fishing licenses and Discover Passes are sold. The WILD contract with the current vendor expires in FY 2014. A new licensing vendor was contracted to build a new WILD system and may request up to \$1 million in payment for services rendered and equipment purchased and installed. This payment would be a loan paid back to WDFW in the form of the contractor taking a lower percentage of the transaction fee revenue. There is available fund balance within the restricted sub-account of SWA where transaction fee revenue is deposited, and expenditure authority is increased to cover the costs of the new system. (State Wildlife Account-State)
16. **Pt. Whitney Staff Relocation** - WDFW shares office space with a private commercial fish grower at WDFW's Point Whitney shellfish facility in Brinnon. The commercial grower wishes to expand operations and expenditure authority is increased in SWA to reflect an increase in revenue expected with the expanded lease. Funds are provided for WDFW staff stationed at Point Whitney to be relocated to a more urban location closer to the majority of WDFW's work stations in this region. (State Wildlife Account-State)
17. **Vancouver Region Office Relocation** - During the 2013-15 biennium, WDFW will relocate its southwest regional office to improve accessibility and public safety, reduce travel costs for field operations, and provide adequate space and protection of WDFW equipment. Funding is provided on a one-time basis for moving and associated relocation costs. (State Wildlife Account-State)
18. **Reduce Deer & Elk Property Damage** - A Wildlife Conflict Management Program is established to address the increasing

Department of Fish and Wildlife

number of interactions between wildlife and humans. This program will provide resources to landowners and take measures to support sustainable wildlife populations. Ongoing funding from increased sales of multi-season deer and elk hunting permits will focus on conflicts creating chronic property damage in the most vulnerable areas of the state. (State Wildlife Account-State)

19. **Science and Public Policy** - Chapter 68, Laws of 2013 (HB 1112), requires WDFW to identify peer-reviewed science, scientific literature, and other sources of information reviewed by WDFW before taking a significant agency action and to make that information available on WDFW's website. Funding is provided on an ongoing basis for WDFW staff time to implement the provisions of the bill.
20. **Invasive Species Passport** - Funding is provided to develop a passport system for local boaters to combat invasive species. (Aquatic Lands Enhancement Account-State)
21. **Cowlitz River Chinook Production** - Funding is provided for WDFW to increase fall Chinook salmon production on the Cowlitz River and to secure local matching funds for the same purpose. (General Fund-State, State Wildlife Account-State, Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account-Nonappropriated)
22. **Clark Creek and Lakewood Hatchery** - Funding is provided for the transfer of trout from the Clarks Creek hatchery to the Lakewood hatchery and for increased production of Steelhead, Coho and Chinook salmon production at the Clarks Creek hatchery. (General Fund-State, State Wildlife Account-State)
23. **Wolf Conflict Management** - Chapter 329, Laws of 2013 (E2SSB 5193), increases the initial registration and renewal fees for personalized license plates by \$10 beginning in FY 2014 for deposit into the personalized license plate subaccount of SWA for the protection and management of nongame species as described in RCW 46.68.435. Expenditure authority is increased to reflect the additional ongoing revenue. (State Wildlife Account-State)
24. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
25. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
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savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)

27. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
28. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Fish and Wildlife's budget is shown in the Transportation Budget Section of this document.

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Department of Natural Resources

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	66,698	298,724	365,422
2013 Supplemental *	31,991	-2,707	29,284
Total 2011-13 Biennium	98,689	296,017	394,706
<hr/>			
2013-15 Maintenance Level	90,842	304,346	395,188
Policy Changes - Other			
1. Shift Forest Practices Expenditures	-4,764	4,764	0
2. Marine Spatial Planning	0	-500	-500
3. Remove Derelict Vessel	0	600	600
4. Adaptive Mgmt for PS Recovery	0	1,850	1,850
5. Restore Aquatic Lands	0	1,320	1,320
6. Remove Creosote Piling	0	1,000	1,000
7. Remove Large Debris	0	824	824
8. Manage Aquatic Reserves	0	150	150
9. Eradicate Invasive Species	0	500	500
10. Investigate Outfalls on Aquatic Lds	0	250	250
11. Attorney General Legal Services	-13	-30	-43
12. CTS Central Services	82	202	284
13. DES Central Services	-50	-127	-177
14. Aquatic Lands Business Management	0	2,382	2,382
15. Aquatic Land Investigation/Cleanup	0	1,948	1,948
16. Protect Clean Water, Forests & Fish	0	739	739
17. Geoduck Diver Safety Program	0	265	265
18. Derelict and Abandoned Vessels	0	425	425
19. Map Aggregate Resources	0	395	395
20. Yakima Land Purchase	664	400	1,064
21. Enforcement Officers	500	0	500
22. Trust Land Productivity and Revenue	0	8,373	8,373
Policy -- Other Total	-3,581	25,730	22,149
Policy Changes - Comp			
23. New Step M for Classified-Yr 1 Impl	542	1,514	2,056
24. New Step M for Classified-Yr 2 Impl	12	69	81
25. State Employee Health Insurance	-102	-336	-438
26. Wellness - Smoker Surcharge	-15	-49	-64
27. PEBB - Coverage Waiver Surcharge	-91	-301	-392
Policy -- Comp Total	346	897	1,243
<hr/>			
Total 2013-15 Biennium	87,607	330,973	418,580
Fiscal Year 2014 Total	42,515	161,980	204,495
Fiscal Year 2015 Total	45,092	168,993	214,085

Comments:

1. **Shift Forest Practices Expenditures** - The Forest Practices Program processes forest practices permits and enforces the state Forest and Fish Rules. During the 2013-15 biennium, 20 percent of the program's state general fund expenditures are shifted to dedicated accounts. (General Fund-State, Environmental Legacy Stewardship Account-State, Aquatic Lands Enhancement Account-State)
2. **Marine Spatial Planning** - Marine spatial planning is a process that brings together multiple stakeholders to make decisions about how to use marine resources. The work is funded through the Marine Resources Stewardship Trust

- Account, which receives funding during the 2013-15 biennium by a transfer from ALEA. Funding is provided for marine spatial planning activities and efforts including mapping, ecological assessment, data tools, and stakeholder engagement. (Marine Resources Stewardship Trust Account-State)
3. **Remove Derelict Vessel** - Ongoing funding from ALEA is provided to increase DNR's ability to remove and dispose of derelict vessels that pose risks related to hazardous materials and navigation. (Aquatic Lands Enhancement Account-State)
4. **Adaptive Mgmt for PS Recovery** - Adaptive management is the process of verifying that DNR rules are achieving their

Department of Natural Resources

- policy objectives. Ongoing funding from the aquatics portion of RMCA is provided to establish an adaptive management program for Puget Sound and DNR's aquatic lands. Scientific information will be collected and integrated into decisions to avoid impacts on species and habitats and to enhance or restore habitat quality on state-owned aquatic lands, with a focus on Puget Sound recovery. (Resources Management Cost Account-State)
5. **Restore Aquatic Lands** - Ongoing funding from the aquatics portion of RMCA is provided for long-term planning and to enable DNR to provide funding to partners for large restoration projects on state-owned aquatic lands in support of the Puget Sound Action Agenda. (Resources Management Cost Account-State)
 6. **Remove Creosote Piling** - One-time funding from the aquatics portion of RMCA is provided for DNR to remove pilings and creosote wood structures from Puget Sound, Hood Canal and other areas of the state. (Resources Management Cost Account-State)
 7. **Remove Large Debris** - Ongoing funding from the aquatics portion of RMCA is provided for DNR to contract for the removal of large debris from state-owned aquatic lands. (Resources Management Cost Account-State)
 8. **Manage Aquatic Reserves** - Ongoing funding from the aquatics portion of RMCA is provided for DNR to implement the management plans developed for each of the state's seven aquatic reserves. These plans outline baseline monitoring goals as well as education and outreach initiatives. (Resources Management Cost Account-State)
 9. **Eradicate Invasive Species** - One-time funding from the aquatics portion of RMCA is provided for the completion of cooperative weed management agreements in the remaining areas of the state and implementation of the highest priority noxious weed eradication work. (Resources Management Cost Account-State)
 10. **Investigate Outfalls on Aquatic Lds** - Ongoing funding is provided from the aquatics portion of RMCA for DNR to contract with other governmental entities or contractors to identify and recommend alternatives to existing outfalls, with the intention of decreasing the total volume of stormwater deposited into the state's waters. (Resources Management Cost Account-State)
 11. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
 12. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
 13. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
 14. **Aquatic Lands Business Management** - DNR manages 2.6 million acres of state-owned aquatic lands and more than 5,000 leases and contracts on those lands. Ongoing funding is provided from the aquatics portion of RMCA to address a backlog of expired leases and new applications. Additional staff will focus on processing new or reauthorized uses. Additionally, aquatic lease compliance data will be collected, stored, and analyzed to assess and ensure minimal impact to aquatic environments resulting from DNR-authorized uses. (Resources Management Cost Account-State)
 15. **Aquatic Land Investigation/Cleanup** - DNR has been identified as a potential liable party by the Department of Ecology (DOE) under the Model Toxics Control Act on three Puget Sound basin cleanup efforts. Under DOE order, DNR is required to pay for a portion of the costs to complete remedial investigation work at Whitmarsh Landfill (Fidalgo Bay) and Mill Site A (Everett). In addition, DNR is required by an existing hydraulic project approval permit to perform final-year maintenance of the Olympic View Triangle site in Commencement Bay. One-time funding is provided from the Environmental Legacy Stewardship Account to cover these costs. (Environmental Legacy Stewardship Account-State)
 16. **Protect Clean Water, Forests & Fish** - Expenditure authority is increased from the Forest and Fish Support Account to allow DNR to complete high priority Clean Water Act assurance milestones and Adaptive Management Program research and monitoring of projects necessary to support the Forest Practices Habitat Conservation Plan. Funding from the Forest Practices Application Account is provided to DNR to continue integrating hydraulic project approvals with the Forest Practices application. (Forest Practices Application Account-State, Forest and Fish Support Account-State)
 17. **Geoduck Diver Safety Program** - Chapter 204, Laws of 2013 (2SHB 1764), creates the Geoduck Harvest Safety Committee which will submit recommendations regarding the establishment of a geoduck diver safety program. Funding is provided from the aquatics portion of RMCA for DNR to establish the safety criteria and the safety program and to implement the remaining provisions of the bill. (Resources Management Cost Account-State)
 18. **Derelict and Abandoned Vessels** - Chapter 291, Laws of 2013 (ESHB 1245), authorizes several state agencies to continue existing and begin new activities aimed at reducing the number of instances of derelict vessels in waters of the state and to reduce the complexity and severity of environmental degradation associated with derelict vessels. Ongoing funding and FTE staff are provided for DNR to establish and administer a vessel turn-in program and to continue the removal and disposal of derelict vessels. (Derelict Vessel Removal Account-State)

Department of Natural Resources

19. **Map Aggregate Resources** - Aggregate resources (sand, gravel, and crushed stone) are used in road construction and in commercial and residential development. Local governments use aggregate resource maps to reduce permit costs and make long-term land use plans and decisions. Expenditure authority is increased in the Surface Mining Reclamation Account using available fund balance to conduct a three-year project that will result in one completed aggregate resource map each year for Pierce, Lewis, and Thurston counties. (Surface Mining Reclamation Account-State)
20. **Yakima Land Purchase** - Funding is provided to assess the condition of the land and perform weed management, road maintenance and other land management responsibilities associated with DNR's Yakima land purchase. (General Fund-State, Nonhighway and Off-Road Vehicle Account-State, Snowmobile Account-State)
21. **Enforcement Officers** - Funding is provided for DNR to increase the number of officers to protect the state's natural resources and ensure safe recreation on department-managed lands.
22. **Trust Land Productivity and Revenue** - Lands managed by DNR generate about \$205 million a year in non-tax revenues. Due to reduced revenues into the trust land management accounts in the past few years, trust and forest land management activities were suspended or reduced. Timber prices and revenues have since increased, and expenditure authority is thereby increased in the uplands portion of RMCA and the Forest Development Account to resume trust land management activities that were deferred, such as silviculture vegetation management, land surveying, and research and monitoring. (Forest Development Account-State, Resources Management Cost Account-State)
23. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
24. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
25. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
26. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
27. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Department of Agriculture

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	29,971	115,071	145,042
2013-15 Maintenance Level	30,272	122,769	153,041
Policy Changes - Other			
1. Reduce Fair Fund Expenditures	0	-194	-194
2. Attorney General Legal Services	-2	-5	-7
3. CTS Central Services	34	144	178
4. DES Central Services	-13	-56	-69
5. Fund Small Farm & Marketing Assist	250	0	250
6. Animal Traceability Program	0	850	850
Policy -- Other Total	269	739	1,008
Policy Changes - Comp			
7. New Step M for Classified-Yr 1 Impl	102	384	486
8. New Step M for Classified-Yr 2 Impl	10	56	66
9. State Employee Health Insurance	-29	-190	-219
10. Wellness - Smoker Surcharge	-4	-27	-31
11. PEBB - Coverage Waiver Surcharge	-26	-168	-194
Policy -- Comp Total	53	55	108
Total 2013-15 Biennium	30,594	123,563	154,157
Fiscal Year 2014 Total	15,300	61,443	76,743
Fiscal Year 2015 Total	15,294	62,120	77,414

Comments:

1. **Reduce Fair Fund Expenditures** - The Fair Account is reduced to balance actual available funds with spending authority. (Fair Fund-Nonappropriated)
2. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
5. **Fund Small Farm & Marketing Assist** - In 2001 the Small Farm and Direct Marketing Assistance Program was created to assist farmers selling directly to consumers. In 2008 the Farm to School Program was created to invest in new markets for Washington farms while increasing access to healthy foods. Funding is provided to partially restore the Small Farm and Direct Marketing Assistance and Farm to School Programs within the Department of Agriculture that were eliminated in 2011.
6. **Animal Traceability Program** - Expenditure authority is increased to reflect the anticipated revenue generated from the fee created in Chapter 204, Laws of 2011, Partial Veto (SHB 1538). Fee revenue will support establishing and operating a database and the related software needed for the animal disease traceability program, in addition to conducting the activities associated with the program. (Agricultural Local Fund-Non-Appropriated)
7. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
8. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer

Department of Agriculture

coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)

10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget Section of this document.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	1,613	1,613
2013-15 Maintenance Level	0	1,586	1,586
Policy Changes - Other			
1. CTS Central Services	0	1	1
Policy -- Other Total	0	1	1
Policy Changes - Comp			
2. New Step M for Classified-Yr 1 Impl	0	4	4
3. State Employee Health Insurance	0	-2	-2
4. PEBB - Coverage Waiver Surcharge	0	-2	-2
Total 2013-15 Biennium	0	1,587	1,587
Fiscal Year 2014 Total	0	802	802
Fiscal Year 2015 Total	0	785	785

Comments:

1. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (Other Funds)

2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)

3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)

4. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (Other Funds)

Puget Sound Partnership

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	4,526	13,604	18,130
2013-15 Maintenance Level	4,746	12,309	17,055
Policy Changes - Other			
1. CTS Central Services	1	0	1
2. DES Central Services	-1	-2	-3
3. Levee Vegetation Demonstration	0	635	635
4. Puget Sound Steelhead Recovery	0	788	788
5. Adaptive Management and Grant Admin	0	450	450
Policy -- Other Total	0	1,871	1,871
Policy Changes - Comp			
6. State Employee Health Insurance	-6	-6	-12
7. Wellness - Smoker Surcharge	-1	-1	-2
8. PEBB - Coverage Waiver Surcharge	-5	-7	-12
Policy -- Comp Total	-12	-14	-26
Total 2013-15 Biennium	4,734	14,166	18,900
Fiscal Year 2014 Total	2,416	7,118	9,534
Fiscal Year 2015 Total	2,318	7,048	9,366

Comments:

- | | |
|--|---|
| <p>1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.</p> <p>2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>3. Levee Vegetation Demonstration - One-time funding and FTE staff are provided for two watershed-based demonstration projects intended to address and resolve conflicting demands and federal policies that affect floodplains. The Puget Sound Partnership (PSP) will pass funds through to local governments that will conduct risk assessments of their levees and flood control facilities and develop a prioritized capital project list for submittal to the U.S. Army Corps of Engineers for approval. (Aquatic Lands Enhancement Account-State)</p> <p>4. Puget Sound Steelhead Recovery - One-time funding is provided for PSP to coordinate a study of juvenile steelhead marine survival conducted by the Department of Fish and Wildlife, based on a study plan developed in cooperation with federal, tribal and nongovernmental entities. (Aquatic Lands Enhancement Account-State)</p> <p>5. Adaptive Management and Grant Admin - PSP is responsible for developing science-based revisions to the Puget Sound Action Agenda (Action Agenda) through the adaptive management process. Federal funds were provided to PSP in 2012 and ongoing expenditure authority is increased to support continued updates to the Action Agenda. In addition, FTE staff</p> | <p>are provided for coordinating projects, management of federal grant reporting requirements, and administrative workload increases. (General Fund-Federal)</p> <p>6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)</p> <p>7. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)</p> <p>8. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the</p> |
|--|---|

Puget Sound Partnership

employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Transportation

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington State Patrol (WSP) and the Department of Licensing (DOL).

Washington State Patrol

A total of \$4.2 million in costs is shifted in WSP between the state general fund and the Death Investigations Account.

A total of \$4 million from the Enhanced 911 Account and the Fingerprint Identification Account are provided for WSP to begin upgrades to the state Criminal History Records System and to covert approximately 17 million records stored on microfiche to a digital format.

Department of Licensing

DOL is provided \$566,000 in expenditure authority to expand metal theft prevention and establish a licensing and regulatory program for scrap metal. The program requires a person engaging in the business of a scrap metal processor, scrap metal recycler, or scrap metal supplier to obtain a scrap metal license, pursuant to Chapter 322, Laws of 2013 Partial Veto (ESHB 1552).

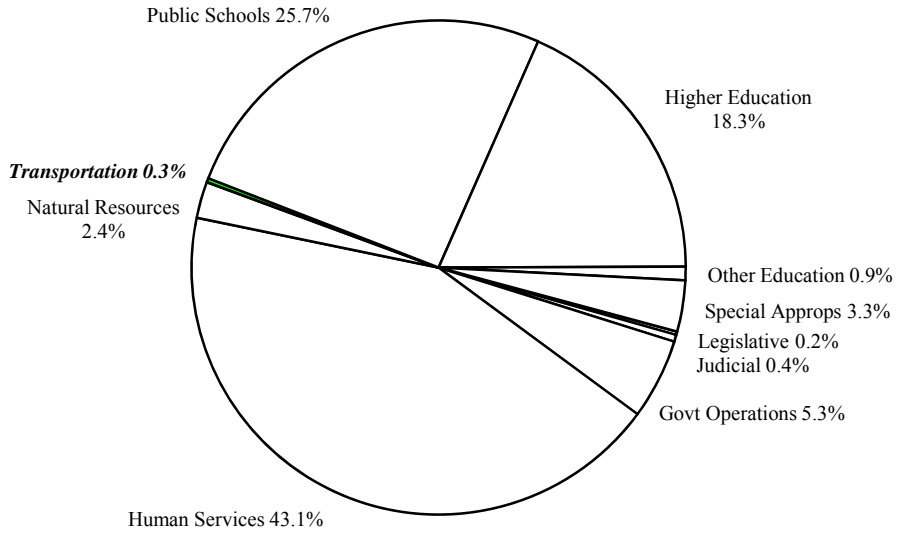
Pursuant to Chapter 187, Laws of 2013 (SHB 1779), DOL is provided expenditure authority for one-time costs associated with the creation and regulation of an endorsement for master estheticians, including a definition of scope of practice and an increase in required school hours for the endorsement.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

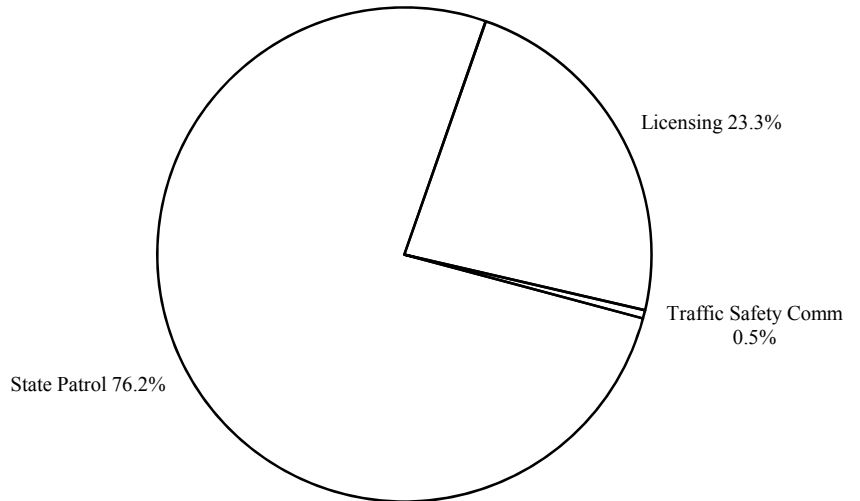
(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State

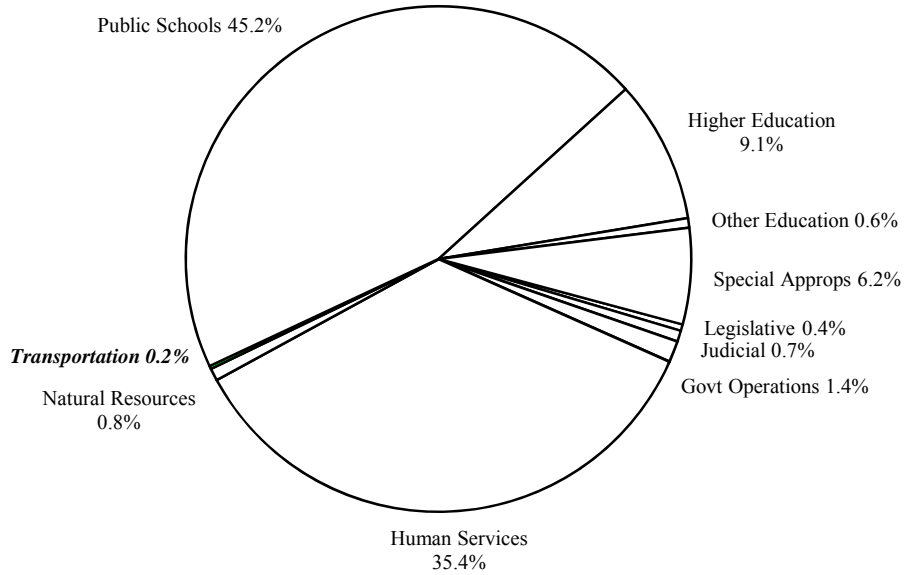
Washington State Patrol	138,577
Dept of Licensing	42,360
Traffic Safety Comm	982
Transportation	181,919



Transportation

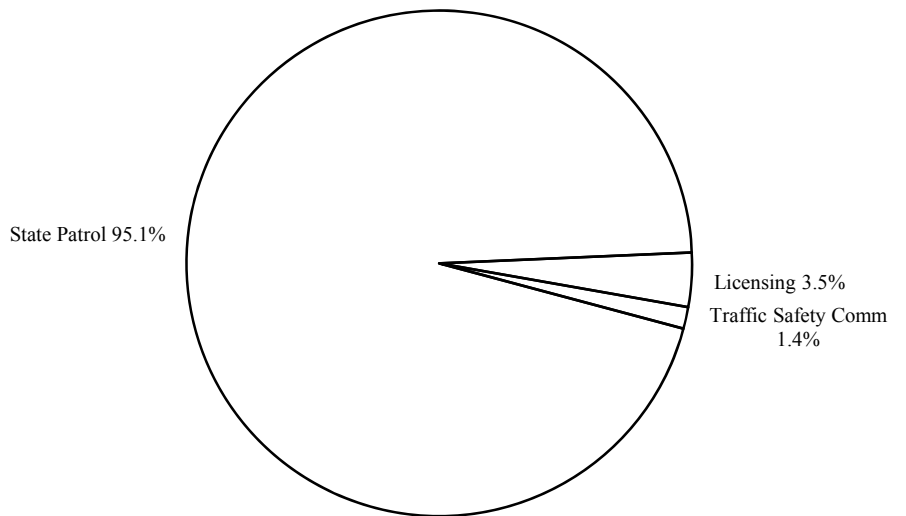
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

Washington State Patrol	67,138
Dept of Licensing	2,444
Traffic Safety Comm	982
Transportation	70,564



Transportation

Department of Licensing

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	2,442	38,096	40,538
2013-15 Maintenance Level	2,451	38,666	41,117
Policy Changes - Other			
1. Attorney General Legal Services	-1	-15	-16
2. Administrative Hearings	0	1	1
3. CTS Central Services	2	22	24
4. DES Central Services	-1	-12	-13
5. Debt Collection Practices	0	592	592
6. Master Esthetician License	0	166	166
7. Scrap Metal Theft	0	566	566
8. Wolf Conflict Management	0	32	32
Policy -- Other Total	0	1,352	1,352
Policy Changes - Comp			
9. New Step M for Classified-Yr 2 Impl	0	12	12
10. State Employee Health Insurance	-3	-56	-59
11. Wellness - Smoker Surcharge	-1	-7	-8
12. PEBB - Coverage Waiver Surcharge	-3	-51	-54
Policy -- Comp Total	-7	-102	-109
Total 2013-15 Biennium	2,444	39,916	42,360
Fiscal Year 2014 Total	1,103	20,430	21,533
Fiscal Year 2015 Total	1,341	19,486	20,827

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
2. **Administrative Hearings** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (Other Funds)
3. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)
4. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
5. **Debt Collection Practices** - Expenditure authority is approved to implement licensing requirements for persons or entities engaged in the business of purchasing delinquent debt for collection purposes to be licensed as collection agencies under the Collection Agency Act (CAA) and to comply with all other requirements of the CAA. (Business and Professions Account-State).
6. **Master Esthetician License** - Provides expenditure authority for one-time costs associated with the creation and regulation of an endorsement for master estheticians under Chapter 187, Laws of 2013 (SHB 1779), including a definition of scope of practice and an increase in required school hours for this endorsement. (Business and Professions Account-State).
7. **Scrap Metal Theft** - Provides expenditure authority to expand metal theft prevention and establish a licensing and regulatory program within the Department of Licensing (DOL) under Chapter 322, Laws of 2013 Partial Veto (ESHB 1552). It requires a person engaging in the business of a scrap metal processor, scrap metal recycler, or scrap metal supplier to obtain a scrap metal license. (Business and Professions Account).
8. **Wolf Conflict Management** - Chapter 329, Laws of 2013 (E2SSB 5193), increases the initial and renewal registration fee for personalized license plates. One-time funding is provided for DOL to make the necessary modifications to its software and licensing systems to reflect the increased fee.
9. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)

Department of Licensing

10. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
11. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
12. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Licensing's budget is shown in the Transportation Budget Section of this document.

Washington State Patrol

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	67,718	61,843	129,561
2013 Supplemental *	9,624	0	9,624
Total 2011-13 Biennium	77,342	61,843	139,185
<hr/>			
2013-15 Maintenance Level	70,648	62,658	133,306
Policy Changes - Other			
1. Attorney General Legal Services	-4	0	-4
2. CTS Central Services	114	0	114
3. DES Central Services	-45	0	-45
4. Criminal History System Upgrade	0	3,480	3,480
5. Sergeant Mobile Laptop Computers	85	0	85
6. Crim. History Microfilm Conversion	0	536	536
7. Firearm Offenders	0	154	154
8. Aviation Rent and Utilities	64	0	64
9. Firefighter Apprenticeship	0	300	300
10. Crime Lab GF-S/Death Investigations	-4,226	4,226	0
Policy -- Other Total	-4,012	8,696	4,684
Policy Changes - Comp			
11. WSP Lieutenants' Association	40	0	40
12. WSP Troopers' Association	337	18	355
13. New Step M for Classified-Yr 1 Impl	308	156	464
14. New Step M for Classified-Yr 2 Impl	28	12	40
15. State Employee Health Insurance	-104	-49	-153
16. Wellness - Smoker Surcharge	-15	-7	-22
17. PEBB - Coverage Waiver Surcharge	-92	-45	-137
Policy -- Comp Total	502	85	587
<hr/>			
Total 2013-15 Biennium	67,138	71,439	138,577
Fiscal Year 2014 Total	34,653	35,059	69,712
Fiscal Year 2015 Total	32,485	36,380	68,865

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
4. **Criminal History System Upgrade** - Funding is provided for the replacement of the Washington State Identification System and Washington Crime Information Center, which store and share criminal justice information within Washington State and with other states, federal agencies, and other countries. This funding will begin a phased upgrade to current technology capable of interfacing with modern web-based systems. (Enhanced 911 Account-State)
5. **Sergeant Mobile Laptop Computers** - The Mobile Office Platform Program is expanded to include sergeant vehicles. This program impacts both the omnibus appropriations budget and the transportation budget. This funding represents only the General Fund-State portion of the total program costs.
6. **Crim. History Microfilm Conversion** - Funding is provided to begin conversion of the microfilm library of approximately 17 million source documents to electronic images. (Fingerprint Identification Account-State)
7. **Firearm Offenders** - Funding is provided for implementation of Chapter 183, Laws of 2013 (SHB 1612). The Washington State Patrol (WSP) must build a new database containing felony firearms convictions within the state's existing criminal records system.
8. **Aviation Rent and Utilities** - Costs are shared between the omnibus appropriations budget and the transportation budget for aviation hangar rental and utility costs based on flight hours. Under this policy the transportation budget is responsible for 93 percent of the hangar rental and utility costs. The policy is

Washington State Patrol

changed to reflect a fifty-fifty cost split based on space utilized by WSP's two King Air jets and the Cessna Program planes.

9. **Firefighter Apprenticeship** - Funding to support the Fire Fighter Apprenticeship Program is increased. (Fire Services Account-State)
10. **Crime Lab GF-S/Death Investigations** - Funding from the state general fund for the state crime lab is reduced and appropriation authority is increased from the Death Investigations Account for the 2013-15 biennium. (General Fund-State, Death Investigations Account-State)
11. **WSP Lieutenants' Association** - Funding is provided for the arbitration award for the WSP Lieutenants' Association that includes a pay increase of 3 percent effective July 1, 2014, and paid parking for assigned agency vehicles for non-reserved parking on the Capitol campus. (General Fund-State, State Highway Account-State, State Patrol Highway Account-Federal)
12. **WSP Troopers' Association** - Funding is provided for the arbitration award for the WSPI Troopers' Association that includes a pay increase of 3 percent effective July 1, 2013, and a longevity pay increase of 1 percent for troopers in their 5th through 9th years, effective July 1, 2014. (General Fund-State, General Fund-Federal, State Patrol Highway Account-State, Various Other Accounts)
13. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
14. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
15. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
16. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by

approximately \$4 per month. (General Fund-State, Other Funds)

17. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Washington State Patrol's budget is shown in the Transportation Budget Section of this document.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Washington Traffic Safety Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	0	0
2013-15 Maintenance Level	0	0	0
Policy Changes - Other			
1. E2SSB 5912	982	0	982
Policy -- Other Total	982	0	982
Total 2013-15 Biennium	982	0	982
Fiscal Year 2014 Total	446	0	446
Fiscal Year 2015 Total	536	0	536

Comments:

1. **E2SSB 5912** - Funding is appropriated by Chapter 35, Laws of 2013, 2nd sp.s. (E2SSB 5912) for a variety of policies and programs to reduce impaired driving. For the 2013-15 biennium a total of \$5 million general fund-state and \$1.5 million in federal funds are appropriated to the Washington State Traffic Safety Commission (WSTC), the Department of Social and Health Services, the Department of Corrections, and special appropriations to the Governor as grants for additional county deputy prosecuting attorney positions. For WSTC, \$352,000 general fund-state is appropriated for deposit into the newly created 24/7 Sobriety Account to reimburse state costs associated with establishing the 24/7 Sobriety Program and for program administration costs incurred by the Washington Association of Sheriffs and Police Chiefs. In addition, \$630,000 general fund-state is appropriated to WTSC for allocation to counties for the increased incarceration costs incurred as a result of the mandatory arrest of repeat driving under the influence offenders.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Washington Traffic Safety Commission's budget is shown in the Transportation Budget Section of this document.

Public Schools

Enhancements to the Program of Basic Education

Materials, Supplies, and Operating Costs

A total of \$374 million is provided to continue implementation of the enhancement to the Materials, Supplies, and Operating Costs (MSOC) component of the prototypical school funding formula. The allocation per FTE student is increased from \$562.88 to \$737.02 in school year 2013-14 and \$781.72 in school year 2014-15. The school year 2013-14 and 2014-15 allocations fund approximately 37 percent and 44 percent, respectively, of the difference between the maintenance level funding allocation and the actual audited student expenditures per FTE student by school districts, as reported by the Office of the Superintendent of Public Instruction (OSPI). Comparatively, these allocations fund approximately 28 percent and 33 percent, respectively, of the MSOC target identified in RCW 28A.150.260 (8)(b).

Learning Assistance Program

A total of \$143.1 million is provided to increase the number of state-funded instructional hours in the Learning Assistance Program (LAP) from 1.5156 hours per week per FTE student to 2.3975 hours per week. In addition, Chapter 18, Laws of 2013, 2nd sp.s., Partial Veto (ESSB 5946) broadens the permitted uses of LAP funds by school districts and prioritizes funds for early grade reading proficiency.

Implement the Expected Cost Pupil Transportation Funding Model

A total of \$131.7 million is provided to complete implementation of an expected cost Pupil Transportation Funding Model. Allocations are phased-in such that funding in school year 2013-14 is sufficient to achieve approximately 39 percent of full implementation and funding in school year 2014-15 is sufficient to achieve full implementation, as required by Chapter 548, Laws of 2009, Partial Veto (ESHB 2261) and Chapter 236, Laws of 2010 (SHB 2776). Upon full implementation in school year 2014-15, districts will receive state allocations as calculated under the Student Transportation Allocating Reporting System.

Reduce State-Funded Early Elementary Class Sizes

Funding is provided to continue implementation of reduced early elementary class sizes, as required by Chapter 236, Laws of 2010 (SHB 2776). Kindergarten and first grade class sizes in high poverty schools are reduced to 20.85 FTE students in school year 2013-14 and 20.30 FTE students in school year 2014-15. Allocations for the reduced class size in school year 2014-15 are provided to the extent, and proportionate to, the eligible school's demonstrated actual average class size, but not less than 24.10 FTE students. Funding for this enhancement to the program of basic education, totaling \$103.6 million, includes an assumption that all eligible schools will demonstrate the reduced, funded class size of 20.30 FTE students.

Increase State-Funded Instructional Hours

Beginning with fiscal year 2015, a total of \$97.0 million is provided to increase instructional hours from a district-wide average of 1,000 hours to 1,080 hours in each of grades seven through 12, as provided in Chapter 548, Laws of 2009, Partial Veto (ESHB 2261). The prototypical school funding formula is revised to provide an additional 2.2222 hours of instruction per week for students in grades seven through 12, beginning September 1, 2014.

Expand State-Funded Voluntary Full-Day Kindergarten

A total of \$89.8 million is provided to expand the percentage of state-funded voluntary full-day kindergarten classes. In school year 2012-13, allocations for state-funded voluntary full-day kindergarten covered 22 percent of kindergarten enrollment. In school years 2013-14 and 2014-15, state-funded voluntary full-day kindergarten is increased to 43.75 percent of kindergarten enrollment. New recipients of the allocations are determined by school poverty levels. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of state-funded voluntary full-day kindergarten by 2018.

Guidance Counseling and Parent Involvement Coordinator Prototypical School Funding Model Formula Enhancement

Funding is provided to support an enhancement to the prototypical school funding model by increasing the Parent Involvement Coordinator allocation by 0.0825 FTE staff for each prototypical elementary school, and increasing the Guidance Counselor allocations for the prototypical middle and high schools by 0.1 FTE staff. In total, \$24.1 million is provided, of which \$11.9 million supports the Parent Involvement Coordinator change and \$12.2 million supports the Guidance Counselor revision.

Transitional Bilingual Instruction Program Expansion

A total of \$18.9 million is provided to add state-funded supplemental instruction following a student's exit from the transitional bilingual instruction program (TBIP). The additional hours of instructional support are phased in over a two year period. In the 2013-14 school year, three hours per week are provided for each student who has exited the TBIP in the prior year. The supplemental instruction is fully implemented in the 2014-15 school year with three additional hours of instructional support per week for each student that exited the TBIP in the immediate prior two years, as provided in Chapter 9, Laws of 2013, 2nd sp.s (ESHB 2051).

Other Enhancements to Public Schools

Teacher and Principal Evaluation Project Training

A total of \$15.0 million is provided to continue implementation of the Teacher and Principal Evaluation Project, as provided in Chapter 35, Laws of 2012 (ESSB 5895). Within the amounts provided, \$5 million is a one-time allocation. The funding supports two broad training categories: (1) training for every teacher in the state to educate them in the new evaluation program and (2) ongoing, small team "train the trainer" series on student growth data for select staff from each school district.

Grants to Support Persistently Lowest-Achieving Schools

A total of \$10.3 million is provided to implement Chapter 159, Laws of 2013 (E2SSB 5329). The funding supports grants to school districts identified by OSPI as persistently lowest-achieving or as a Required Action District, as well as staffing and administration costs of the program at the OSPI.

Local Effort Assistance

A total of \$8.3 million is provided to support the estimated increase in Local Effort Assistance, resulting from enhancements to the program of basic education, including state funding allocations for: MSOC; early elementary class size reductions; continued implementation of state-funded voluntary full-day kindergarten; the LAP; the TBIP; increased instructional hours for grades seven through 12; guidance counselors and parent involvement coordinators; and completed implementation of the expected cost pupil transportation funding formula. Additionally, the per pupil inflator is revised such that it is 4.914 percent in both calendar years 2014 and 2015.

Various Other Enhancements to Public Schools

In addition to the enhancements discussed above, \$14.5 million is provided for: implementation of legislation adopted during the 2013 legislative session; continued support for programs previously supported by federal or private grants; dropout prevention and intervention programs; Science, Technology, Engineering and Math programs; college readiness programs; studies; and one-time workload increases.

Reductions and Savings

Suspend Cost of Living and Inflation Adjustments

Chapter 5, Laws of 2013, 2nd sp.s. (HB 2043) achieved one-time savings totaling \$298.5 million General Fund-State in the 2013-15 biennium by suspending the Cost of Living Adjustments (COLAs) required by Initiative 732 and the National Board bonus inflation adjustment required by RCW 28A.405.415. Initiative 732, approved by voters in 2000, requires an annual COLA for school employees based on the Seattle Consumer Price Index (CPI) for the prior school year. The COLAs, based on the March 2013 estimate of the Seattle CPI, are 2.5 percent for the 2013-14 school year and 1.8 percent for the 2014-15 school year. The total estimated savings from

suspending the COLAs is \$295.5 million. The remaining \$3.0 million savings results from suspending inflation adjustments to the National Board certification bonus, which would otherwise be adjusted by the Implicit Price Deflator.

Assessment Reforms

Chapter 22, Laws of 2013, 2nd sp.s. (EHB 1450) achieved ongoing savings totaling \$25.0 million by revising the statewide student assessments. The Superintendent of Public Instruction is directed to implement student assessments developed with a multistate consortium, beginning in the 2014-15 school year, and consolidate the current reading and writing exams into a single English language arts exam.

Prototypical School Funding Formula Implementation Hold Harmless Allocation

Ongoing savings totaling \$24.7 million are achieved through the elimination of the prototypical school funding formula implementation hold harmless allocation. Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of basic education programs, including General Apportionment, the LAP, the Highly Capable Program, and the TBIP. The 2011-13 operating budget provided funding to hold districts harmless to per-student funding amounts that existed prior to the formula conversion that became effective September 1, 2011. The enhancements to the basic education programs described above eliminate the need for the hold harmless allocation.

Alternative Learning Experience Audit Recoveries

The State Auditor's Office (SAO) completed and released a summary of the 2010-11 school year audits of Alternative Learning Experience (ALE) programs on February 12, 2013, identifying up to \$26.9 million of possible overpayments to a total of 67 school districts. A one-time adjustment of \$11.1 million for audit recoveries based on the scope and size of the audit findings, adjusted for the historical ratio of SAO audit findings to the OSPI audit resolution recoveries for the ALE programs.

Other Reductions, Eliminations, and Savings

Reductions totaling \$16.5 million are achieved through the elimination of three grant programs and regional Education Technical Support Centers. Partially offsetting this reduction, as discussed above, is a revision to the LAP, which broadens the permitted use of the funds by school districts. Additionally, limited administrative staffing at the OSPI is maintained to support programs that school districts elect to continue within their current funding.

Chapter 18, Laws of 2013, 2nd sp.s., Partial Veto, (ESSB 5946) revised the ALE programs, defining them by course rather than program type. Additionally, ALE course funding is revised such that funding is based on the statewide average basic education allocation rate for high school students. This revision in funding results in estimated savings totaling \$1.6 million.

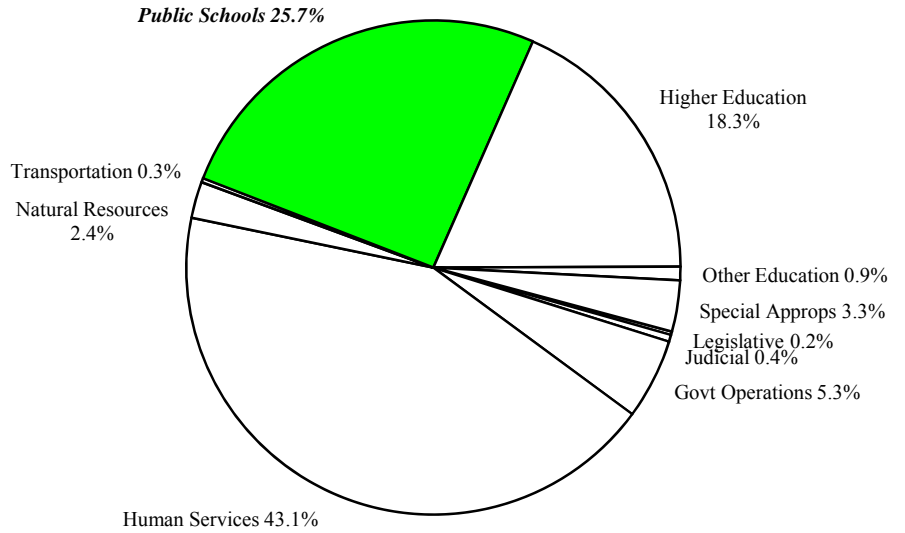
Savings totaling \$4.2 million are achieved through the continued suspension of the Alternative Routes Certification Program, which offers different options to traditional teacher preparation programs.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

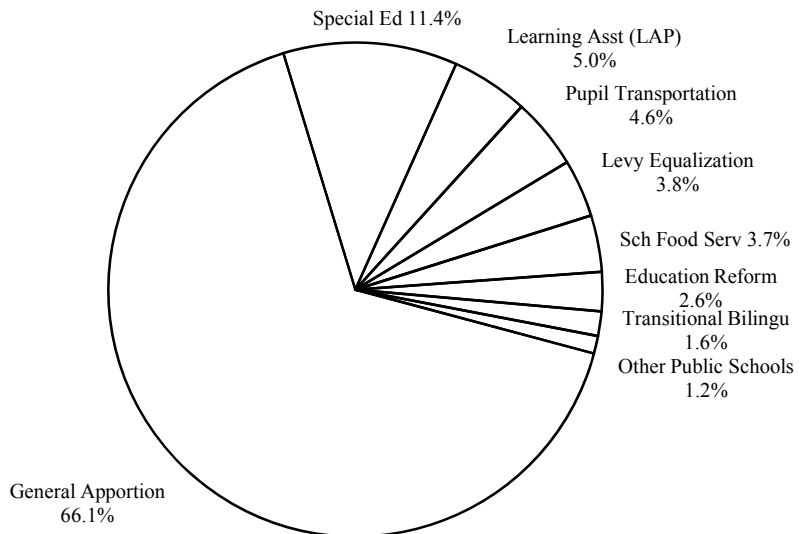
(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State

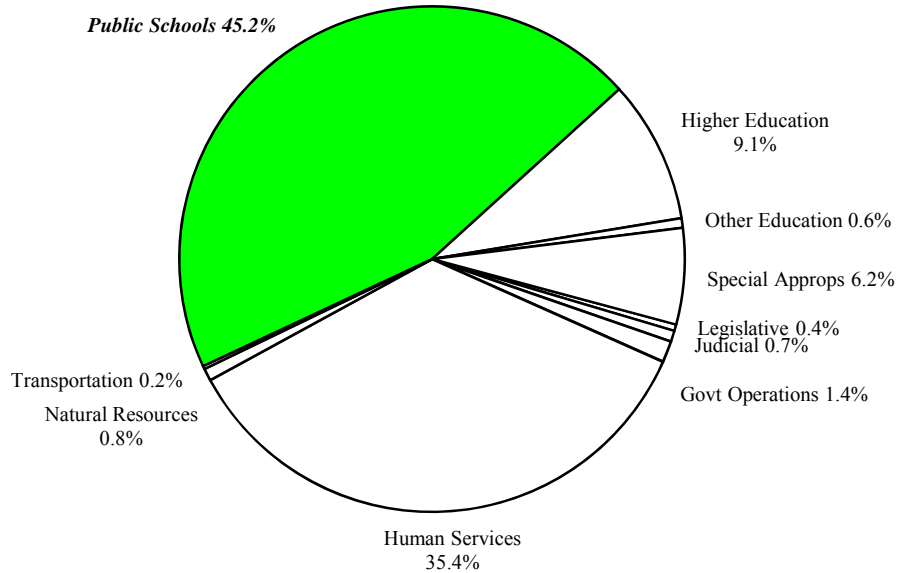
General Apportionment	11,305,188
Special Education	1,948,365
Learning Assist Pgm	863,125
Pupil Transpo	792,528
Levy Equalization	646,707
School Food Services	632,560
Education Reform	438,199
Transit Bilingual Inst	272,636
Other Public Schools	198,019
Public Schools	17,097,327



Public Schools

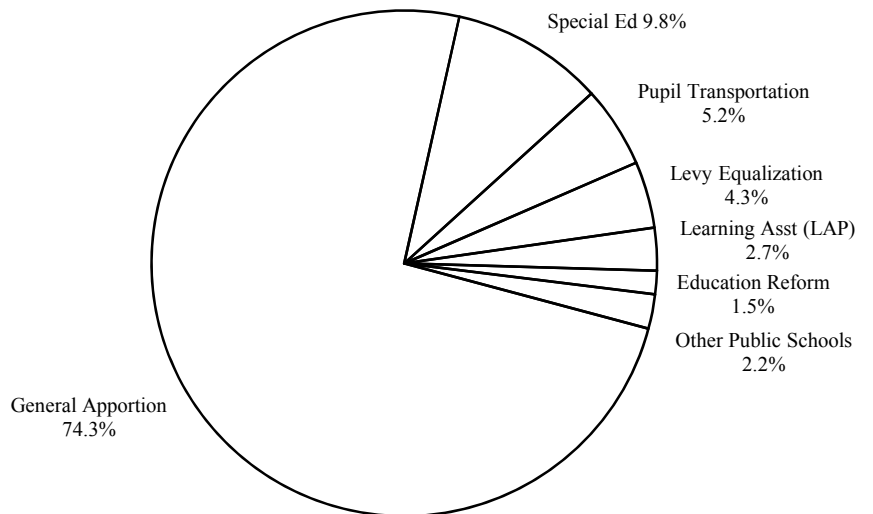
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

General Apportionment	11,305,188
Special Education	1,486,343
Pupil Transpo	792,528
Levy Equalization	646,707
Learning Assist Pgm	414,691
Education Reform	227,963
Other Public Schools	335,457
Public Schools	15,208,877



Public Schools

Public Schools

WORKLOAD HISTORY By School Year

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	<u>Estimated</u>		
								2012-13	2013-14	2014-15
General Apportionment										
FTE Enrollment	972,079	973,612	975,540	980,982	988,501	992,905	990,422	994,058	998,205	1,000,714
% Change from prior year	0.6%	0.2%	0.2%	0.6%	0.8%	0.4%	-0.3%	0.4%	0.4%	0.3%
Special Education										
Funded Enrollment	121,758	121,691	126,053	128,180	130,314	132,950	134,116	135,193	136,128	136,924
% Change from prior year	0.8%	-0.1%	3.6%	1.7%	1.7%	2.0%	0.9%	0.8%	0.7%	0.6%
Bilingual Education										
Headcount Enrollment	76,716	76,505	80,689	82,915	84,855	89,920	88,719	95,283	97,712	100,382
% Change from prior year	1.9%	-0.3%	5.5%	2.8%	2.3%	6.0%	-1.3%	7.4%	2.5%	2.7%
Learning Assistance Program										
Entitlement Units ⁽¹⁾	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units	408,477	419,033	414,238	416,753	414,238	416,753	433,108	452,281	457,232	470,136
% Change from prior year		2.6%	-1.1%	0.6%	-0.6%	0.6%	3.9%	4.4%	1.1%	2.8%

⁽¹⁾ In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program. For this reason, the workload amounts for the 2005-07 biennium are not comparable to prior years.

Data Sources:

2005-06 through 2012-13 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2013-14 and 2014-15 estimates are from the Caseload Forecast Council June 2013 forecast and legislative budgets from the 2013 session.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	52,455	85,581	138,036
2013 Supplemental *	250	5,826	6,076
Total 2011-13 Biennium	52,705	91,407	144,112
2013-15 Maintenance Level	55,659	74,153	129,812
Policy Changes - Other			
1. Attorney General Legal Services	-15	0	-15
2. Administrative Hearings	13	0	13
3. CTS Central Services	114	0	114
4. DES Central Services	-84	0	-84
5. Charter Schools (Initiative 1240)	584	0	584
6. Audit Workload Increase	0	200	200
7. Longitudinal Data System	1,174	0	1,174
8. Kindergarten Readiness WaKIDS	712	0	712
9. Dropout Prevention and Retention	1,056	0	1,056
10. Troubled Youth in Schools	138	0	138
11. State-Tribal Ed Compact	82	0	82
12. Computer Science Education	124	0	124
13. Cardiac Arrest	27	0	27
14. School Pilot Program Data & Study	50	0	50
15. Navigation 101	-5,030	0	-5,030
16. Washington Innovation Schools	20	0	20
17. Non-Violence Leadership Training	170	0	170
18. Funding Adjustment	100	0	100
19. Washington Achievers Scholars	2,400	0	2,400
20. Mobius Science Center	200	0	200
21. Re-Suspend Alternative Routes	-4,244	0	-4,244
22. School Nurses	50	0	50
Policy -- Other Total	-2,359	200	-2,159
Policy Changes - Comp			
23. New Step M for Classified-Yr 1 Impl	94	72	166
24. New Step M for Classified-Yr 2 Impl	4	4	8
25. State Employee Health Insurance	-45	-32	-77
26. Wellness - Smoker Surcharge	-7	-7	-14
27. PEBB - Coverage Waiver Surcharge	-41	-38	-79
Policy -- Comp Total	5	-1	4
Total 2013-15 Biennium	53,305	74,352	127,657
Fiscal Year 2014 Total	27,264	38,590	65,854
Fiscal Year 2015 Total	26,041	35,762	61,803

Comments:

- | | |
|--|---|
| <p>1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.</p> <p>2. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services</p> | <p>provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.</p> <p>4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.</p> <p>5. Charter Schools (Initiative 1240) - Voters approved Initiative 1240 in the 2012 General Election, which authorizes up to 40 publicly-funded charter schools in Washington State over a</p> |
|--|---|

Public Schools OSPI & Statewide Programs

- period of five years. The initiative creates additional workload requirements for the State Board of Education (SBE) and the Office of the Superintendent of Public Instruction (OSPI).
6. **Audit Workload Increase** - One-time funding is provided to OSPI to accommodate an increase in audits of school districts' Alternative Learning Experience (ALE) programs. Because Chapter 34, Laws of 2011 (ESHB 2065) reformed ALE programs, OSPI and the State Auditor's Office anticipate an increase in audit findings for the 2012-13 school year. A one-time workload increase is funded for the 2013-15 biennium to address additional audit resolutions and appeals in ALE programs. (Performance Audit Account)
 7. **Longitudinal Data System** - Funding is provided to maintain and operate the K-12 Statewide Longitudinal Data System. In 2009, OSPI was awarded a \$5.9 million, four-year federal grant to build a statewide longitudinal data system (SLDS). The federal grant ends in June 2013, and all technical systems and business processes are scheduled to be completed at that time. State funding is provided for maintenance and operation of the technical systems and business processes developed under the federal grant, including the K-12 SLDS and the Student Record Exchange system.
 8. **Kindergarten Readiness WaKIDS** - Funding is provided for continued implementation of the Washington Kindergarten Inventory of Developing Skills (WaKIDS) program. Due to increases in state-funded full-day kindergarten, more teachers will be trained in WaKIDS.
 9. **Dropout Prevention and Retention** - The Building Bridges and Jobs for America's Graduates programs are consolidated into a single Dropout Prevention and Retention Program and are enhanced in total by \$1,056,000.
 10. **Troubled Youth in Schools** - Funds are provided to implement chapter 197, Laws of 2013 (ESHB 1336). The bill adds educator training requirements and school planning requirements to address youth emotional and behavioral distress in youth, including youth suicide screening and referral. The bill also establishes a temporary task force to identify best practices for school districts to develop partnerships with community agencies to support youth in need.
 11. **State-Tribal Ed Compact** - Funds are provided to implement Chapter 242, Laws of 2013 (ESHB 1134) which establishes state-tribal education compacts. One-time funding in the amount of \$53,000 is provided for reprogramming of the apportionment system. Additional funds are provided for OSPI to adopt rules for the state-tribal education compacts and to administer the compact school application process.
 12. **Computer Science Education** - Funding is provided for grants to improve and expand access to computer science education. The grant program supports computer science professionals serving as co-instructors for Advanced Placement Computer Science courses and upgrades in technology, curriculum, and teacher training.
 13. **Cardiac Arrest** - Funding is provided for the implementation of Chapter 181, Laws of 2013 (SHB 1556), creating initiatives in high schools to save lives in the event of cardiac arrest. The bill requires OSPI, in consultation with others, to develop guidelines for medical emergency response and automated external defibrillator program for high schools. School districts that have high schools are required to offer instruction in cardiopulmonary resuscitation (CPR), and CPR is added to the instructional requirements in health classes necessary for graduation.
 14. **School Pilot Program Data & Study** - Funds are provided to support the collection of data to be used in measuring the outcomes of several pilot projects funded by the Legislature in recent years.
 15. **Navigation 101** - Navigation 101 is part of a comprehensive school guidance and counseling program in Washington State. The purpose of Navigation 101 is to help students make choices for college and career readiness in the areas of course selection, goal setting, career planning, and postsecondary options, including financial aid. Funding for Navigation 101 grants to school districts is eliminated. Funding for 2.5 FTEs at OSPI is maintained to support the curriculum for districts that elect to continue the program using other funding sources.
 16. **Washington Innovation Schools** - The Washington Innovation Schools program, created in 2011 under Chapter 202, Laws of 2011 (HB 1521), directed OSPI to identify and designate Washington Innovation Schools utilizing selection criteria developed by OSPI. Funding is provided for OSPI to convene a committee in FY 2014 and FY 2015 to select and recognize additional Washington Innovation Schools using the existing selection criteria.
 17. **Non-Violence Leadership Training** - Funding is provided to expand the non-violence and leadership training program provided by the Institute for Community Leadership to a statewide program.
 18. **Funding Adjustment** - Funding allocations for OSPI are increased on a one-time basis to support Washington's Teacher of the Year.
 19. **Washington Achievers Scholars** - The Washington Achievers Scholars Program is expanded to increase the number of school districts in which the program is provided.
 20. **Mobius Science Center** - The Mobius Science Center provides mobile outreach to provide hands-on science, technology, engineering, and mathematics (STEM) education to students. Funding is provided to support expansion of outreach to students in rural, tribal, and low-income communities.
 21. **Re-Suspend Alternative Routes** - Alternative Routes Certification Programs are teacher training programs that offer different options to traditional teacher preparation programs. Funding in the amount of \$4.224 million is suspended for the 2013-15 biennium, with a resulting funding level of \$500,000.

Public Schools OSPI & Statewide Programs

22. **School Nurses** - Funding is provided to the Health Care Authority and OSPI to develop recommendations for funding integrated school nursing and outreach services.
23. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
24. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
25. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
26. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
27. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
General Apportionment**

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	10,412,087	22,327	10,434,414
2013 Supplemental *	-32,235	0	-32,235
Total 2011-13 Biennium	10,379,852	22,327	10,402,179
2013-15 Maintenance Level	10,727,397	0	10,727,397
Policy Changes - Other			
1. Reduce Early Elementary Class Size	90,865	0	90,865
2. Expand Full Day Kindergarten	88,046	0	88,046
3. Remove Hold Harmless	-24,717	0	-24,717
4. Materials, Supplies, & Op. Costs	328,563	0	328,563
5. ALE Audit Recoveries	-11,052	0	-11,052
6. Increase Instructional Hours	86,466	0	86,466
7. Parent Engagement Coordinator	10,517	0	10,517
8. Guidance Counselor	10,723	0	10,723
9. Alternative Learning Experience	-1,620	0	-1,620
Policy -- Other Total	577,791	0	577,791
Total 2013-15 Biennium	11,305,188	0	11,305,188
Fiscal Year 2014 Total	5,528,987	0	5,528,987
Fiscal Year 2015 Total	5,776,201	0	5,776,201

Comments:

- 1. Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of basic education programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Instruction Program. Included in the new formulas was a reduction in class sizes for grades kindergarten through 3. Allocations for high poverty schools reduce class size for kindergarten and first grade from 24.1 FTE students to 20.85 FTEs in school year 2013-14 and 20.30 FTEs in school year 2014-15.
- 2. Expand Full Day Kindergarten** - Allocations for state-funded voluntary full-day kindergarten programs are expanded, increasing from 22 percent of kindergarten enrollment in school year 2012-13 to 43.75 percent of kindergarten enrollment in school years 2013-14 and 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of state-funded for voluntary full-day kindergarten by 2018.
- 3. Remove Hold Harmless** - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of basic education programs. The 2011-13 biennial budget provided funding to hold districts harmless to per-student funding amounts that existed prior to the formula conversion. The 2013-15 biennial budget eliminates the need for hold harmless allocations due to the following basic education funding changes: (1) increasing the funding allocations for implementing the targets provided in statute; (2) providing additional allocations in the Learning Assistance Program and the Transitional Bilingual Instruction Program; and (3) providing additional allocations to fund an increase in instructional hours for grades 7 through 12.
- 4. Materials, Supplies, & Op. Costs** - Allocations for Materials, Supplies, & Operating Costs (MSOC) are increased from \$562.88 per FTE student in school year 2013-14 to \$737.02 per FTE student. In school year 2014-15 MSOC allocations are increased to \$781.72. The school year 2013-14 and 2014-15 allocations fund approximately 37 percent and 44 percent of the difference between the maintenance level funding allocation and the actual audited expenditures per FTE student by school districts, as reported by the OSPI. As compared with the MSOC values required in current law, the school year 2013-14 and 2014-15 allocations fund approximately 28 percent and 33 percent of the MSOC value required by the 2015-16 school year. (Education Legacy Trust Account)
- 5. ALE Audit Recoveries** - The State Auditor's Office (SAO) recently completed 2010-11 school year audits of Alternative Learning Experience (ALE) programs. A one-time adjustment for audit recoveries is assumed based on the scope and size of the audit findings, adjusted by the historical ratio of SAO audit findings to the Office of the Superintendent of Public Instruction audit resolution recoveries for ALE programs.
- 6. Increase Instructional Hours** - An increase in instructional hours is funded for grades 7 through 12. As of the 2014-15 school year, funding allocations for an additional 2.2222 hours of instruction per week is provided, increasing the total required

Public Schools General Apportionment

instruction for each of grades 7 through 12 to 1,080 hours per year.

7. **Parent Engagement Coordinator** - The prototypical school funding formula is revised for prototypical elementary schools. Parent Involvement Coordinator allocations are increased by 0.0825 FTE staff.
8. **Guidance Counselor** - The prototypical school funding formula is revised for prototypical middle and high schools. Guidance Counselor allocations are increased by 0.1 FTE staff for each prototypical middle school and high school.
9. **Alternative Learning Experience** - In response to recent state audit findings, the state established new definitions and program guidance for funding ALE programs. Funding for students enrolled in ALE is based on the basic education allocation rate for grades 9 through 12.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
 Pupil Transportation**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	595,885	0	595,885
2013 Supplemental *	251	0	251
Total 2011-13 Biennium	596,136	0	596,136
2013-15 Maintenance Level	660,847	0	660,847
Policy Changes - Other			
1. Increase Pupil Transportation	131,681	0	131,681
Policy -- Other Total	131,681	0	131,681
Total 2013-15 Biennium	792,528	0	792,528
Fiscal Year 2014 Total	365,120	0	365,120
Fiscal Year 2015 Total	427,408	0	427,408

Comments:

- Increase Pupil Transportation** - Funding is provided to continue implementation of the new pupil transportation funding formula in the amount of \$42.8 million for the 2013-14 school year. As of the 2014-15 school year, 100 percent of funding necessary to fully complete phase-in of the state's new pupil funding transportation formula is provided as required under Chapter 548, Laws of 2009 (ESHB 2261) and Chapter 236, Laws of 2010 (SHB 2776). Districts will receive state allocations as calculated under the Student Transportation Allocating Reporting System (STARS). The STARS uses statistical analysis of the 295 school districts to determine each district's expected cost of operations.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
 School Food Services**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	14,222	581,412	595,634
2013 Supplemental *	0	69,600	69,600
Total 2011-13 Biennium	14,222	651,012	665,234
2013-15 Maintenance Level	14,222	618,338	632,560
Total 2013-15 Biennium	14,222	618,338	632,560
Fiscal Year 2014 Total	7,111	306,247	313,358
Fiscal Year 2015 Total	7,111	312,091	319,202

Comments:

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
Special Education**

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	1,328,957	486,922	1,815,879
2013 Supplemental *	-19,919	13,000	-6,919
Total 2011-13 Biennium	1,309,038	499,922	1,808,960
2013-15 Maintenance Level	1,414,235	462,023	1,876,258
Policy Changes - Other			
1. Reduce Early Elementary Class Size	12,730	0	12,730
2. Expand Full Day Kindergarten	659	0	659
3. Materials, Supplies, & Op. Costs	45,395	0	45,395
4. Increase Instructional Hours	10,507	0	10,507
5. Parent Engagement Coordinator	1,357	0	1,357
6. Guidance Counselor	1,460	0	1,460
Policy -- Other Total	72,108	0	72,108
Policy Changes - Comp			
7. New Step M for Classified-Yr 1 Impl	0	6	6
8. State Employee Health Insurance	0	-7	-7
Policy -- Comp Total	0	-1	-1
Total 2013-15 Biennium	1,486,343	462,022	1,948,365
Fiscal Year 2014 Total	720,953	231,002	951,955
Fiscal Year 2015 Total	765,390	231,020	996,410

Comments:

- 1. Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of basic education programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Instruction Program. Included in the new formulas was a reduction in class sizes for grades kindergarten through 3. Allocations for high poverty schools reduce class size for kindergarten and first grade from 24.1 FTE students to 20.85 FTEs in school year 2013-14 and 20.30 FTEs in school year 2014-15.
- 2. Expand Full Day Kindergarten** - Allocations for state-funded voluntary full-day kindergarten programs are expanded, increasing from 22 percent of kindergarten enrollment in school year 2012-13 to 43.75 percent of kindergarten enrollment in school years 2013-14 and 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of state-funded for voluntary full-day kindergarten by 2018.
- 3. Materials, Supplies, & Op. Costs** - Allocations for Materials, Supplies, & Operating Costs (MSOC) are increased from \$562.88 per FTE student in school year 2013-14 to \$737.02 per FTE student. In school year 2014-15 MSOC allocations are increased to \$781.72. The school year 2013-14 and 2014-15 allocations fund approximately 37 percent and 44 percent of the difference between the maintenance level funding allocation and the actual audited expenditures per FTE student by school districts, as reported by the OSPI. As compared with the MSOC values required in current law, the school year 2013-14 and 2014-15 allocations fund approximately 28 percent and 33 percent of the MSOC value required by the 2015-16 school year. (Education Legacy Trust Account)
- 4. Increase Instructional Hours** - An increase in instructional hours is funded for grades 7 through 12. As of the 2014-15 school year, funding allocations for an additional 2.2222 hours of instruction per week is provided, increasing the total required instruction for each of grades 7 through 12 to 1,080 hours per year. In addition to increasing districts' basic education allocation, this enhancement also increases the special education allocation because state special education allocation per-student is based on percentages of each district's basic education allocation.
- 5. Parent Engagement Coordinator** - The prototypical school funding formula is revised for prototypical elementary schools. Parent Involvement Coordinator allocations are increased by 0.0825 FTE staff.
- 6. Guidance Counselor** - The prototypical school funding formula is revised for prototypical middle and high schools. Guidance Counselor allocations are increased by 0.1 FTE staff for each prototypical middle school and high school.
- 7. New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during

Public Schools Special Education

FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)

8. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
 Educational Service Districts**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	15,806	0	15,806
2013 Supplemental *	-16	0	-16
Total 2011-13 Biennium	15,790	0	15,790
2013-15 Maintenance Level	16,294	0	16,294
Total 2013-15 Biennium	16,294	0	16,294
Fiscal Year 2014 Total	8,143	0	8,143
Fiscal Year 2015 Total	8,151	0	8,151

Comments:

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
 Levy Equalization**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	598,934	4,400	603,334
2013 Supplemental *	1,371	0	1,371
Total 2011-13 Biennium	600,305	4,400	604,705
2013-15 Maintenance Level	638,409	0	638,409
Policy Changes - Other			
1. Levy Equalization	8,298	0	8,298
Policy -- Other Total	8,298	0	8,298
Total 2013-15 Biennium	646,707	0	646,707
Fiscal Year 2014 Total	311,174	0	311,174
Fiscal Year 2015 Total	335,533	0	335,533

Comments:

1. **Levy Equalization** - The 2013-15 biennial budget increases state funding allocations for materials, supplies, and operating costs; early elementary class size reductions; state-funded voluntary full-day kindergarten; guidance counselors and parent engagement coordinators; the Learning Assistance Program; the Transitional Bilingual Instruction Program; and the expected cost pupil transportation funding formula. Increased funding expands the levy base, which results in increased Local Effort Assistance (LEA) distributions. Amounts appropriated for LEA include funding sufficient for LEA distributions from the levy base as defined in RCW 84.52.0531 (3)-(5). The per pupil inflator is established at 4.914 percent in calendar year 2014 and 4.914 percent in calendar year 2015.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
Institutional Education**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	32,561	0	32,561
2013 Supplemental *	-1,320	0	-1,320
Total 2011-13 Biennium	31,241	0	31,241
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2013-15 Maintenance Level	30,784	0	30,784
<hr/>			
Total 2013-15 Biennium	30,784	0	30,784
Fiscal Year 2014 Total	15,291	0	15,291
Fiscal Year 2015 Total	15,493	0	15,493

Comments:

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
 Education of Highly Capable Students**

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	17,533	0	17,533
2013 Supplemental *	369	0	369
Total 2011-13 Biennium	17,902	0	17,902
2013-15 Maintenance Level	19,083	0	19,083
Policy Changes - Other			
1. Expand Full Day Kindergarten	149	0	149
Policy -- Other Total	149	0	149
Total 2013-15 Biennium	19,232	0	19,232
Fiscal Year 2014 Total	9,555	0	9,555
Fiscal Year 2015 Total	9,677	0	9,677

Comments:

- Expand Full Day Kindergarten** - Allocations for state-funded voluntary full-day kindergarten programs are expanded, increasing from 22 percent of kindergarten enrollment in school year 2012-13 to 43.75 percent of kindergarten enrollment in school years 2013-14 and 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of state-funded for voluntary full-day kindergarten by 2018. The increase in state-funded voluntary full-day kindergarten increases the total enrollment used to calculate state funding for the Highly Capable program.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Public Schools
Elementary & Secondary School Improvement

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	0	6,152	6,152
2013-15 Maintenance Level	0	4,052	4,052
Total 2013-15 Biennium	0	4,052	4,052
Fiscal Year 2014 Total	0	1,876	1,876
Fiscal Year 2015 Total	0	2,176	2,176

Comments:

None.

Public Schools Education Reform

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	163,129	223,190	386,319
2013 Supplemental *	0	2,000	2,000
Total 2011-13 Biennium	163,129	225,190	388,319
<hr/>			
2013-15 Maintenance Level	234,669	210,245	444,914
Policy Changes - Other			
1. Suspend National Board Inflation	-3,006	0	-3,006
2. Assessment Reforms	-24,961	0	-24,961
3. Financial Education Partnership	200	0	200
4. Dropout Prevention - Farming	208	0	208
5. Teacher & Principal Eval Training	15,000	0	15,000
6. Career & Technical Education Grants	400	0	400
7. PASS Act Program	-3,000	0	-3,000
8. Regional Ed. Tech. Support Centers	-1,960	0	-1,960
9. High School Acceleration	2,171	0	2,171
10. Persistently Lowest-Achieving Sch.	10,281	0	10,281
11. Consolidate Grants & Programs	-6,469	0	-6,469
12. Improved Student Outcomes (SB5946)	4,434	0	4,434
Policy -- Other Total	-6,702	0	-6,702
Policy Changes - Comp			
13. New Step M for Classified-Yr 1 Impl	14	6	20
14. State Employee Health Insurance	1	-7	-6
15. Wellness - Smoker Surcharge	-3	-1	-4
16. PEBB - Coverage Waiver Surcharge	-16	-7	-23
Policy -- Comp Total	-4	-9	-13
<hr/>			
Total 2013-15 Biennium	227,963	210,236	438,199
Fiscal Year 2014 Total	122,639	107,604	230,243
Fiscal Year 2015 Total	105,324	102,632	207,956

Comments:

1. **Suspend National Board Inflation** - The National Board Bonus program provides annual bonuses to teachers and counselors who have earned rigorous National Board certification in one or more of 25 subject areas. RCW 28A.405.415 requires the regular bonus to be adjusted for inflation, increasing the bonus from \$5,090 to \$5,489. This requirement is suspended for the 2013-15 biennium and the bonus will remain at \$5,090.
2. **Assessment Reforms** - Savings are assumed from changes to the statewide required student assessments. The changes to assessments include replacement of reading and writing exams with a single English language arts exam and utilization of the Smarter Balanced Assessment Consortium test bank for the high school assessments. Collection of Evidence grading is maintained at the Education Service Districts.
3. **Financial Education Partnership** - Funding is provided for the Financial Education Public-Private Partnership (FEPPP) for FY 2014 and FY 2015 to promote the financial literacy of students. Funding for the FEPPP was previously through a private grant. The grant is set to expire at the end of FY 2013. The General Fund-State appropriation is provided to replace the expiring grant funds.
4. **Dropout Prevention - Farming** - Funding is provided for a dropout prevention program that incorporates partnerships between community based organizations, schools, food banks, and farms or gardens. The Office of the Superintendent of Public Instruction (OSPI) must partner with an organization that runs an existing similar program. The OSPI may use up to \$10,000 of this amount for administration.
5. **Teacher & Principal Eval Training** - Funding is provided for training in new teacher evaluation systems and use of student growth data. For FY 2014, \$10 million is provided, of which \$5 million is a one-time allocation. For FY 2015, an ongoing allocation of \$5 million is provided. The Teacher Principal Evaluation Project training funds are provided for OSPI to begin implementation of eight hours of training for every teacher in the state for the purpose of understanding the instructional

Public Schools Education Reform

framework, state evaluation criteria, evaluation tool, and evidence required to determine effectiveness under the new evaluation system. The ongoing \$5 million allocation per year is provided for small team "train the trainer" series for select staff from each of the 295 school districts on the use of student growth measures and data in evaluations. The trained teams will provide three hours of training at their respective districts for one-third of teachers each year until full training implementation is achieved.

6. **Career & Technical Education Grants** - Funding is increased for secondary career and technical education grants.
7. **PASS Act Program** - Funding for the PASS Act Program is eliminated. The PASS Act supports several dropout prevention and retention programs including Building Bridges and Jobs for America's Graduates (JAG). The base funding for Building Bridges and JAG is consolidated and enhanced in a separate budget step.
8. **Regional Ed. Tech. Support Centers** - Funding for the Regional Education Technical Support Centers at the Educational Service Districts is eliminated beginning in FY 2014.
9. **High School Acceleration** - Chapter 184, Laws of 2013 (2SHB 1642) encourages school boards to adopt an academic acceleration policy for high school students where qualifying students are enrolled in the next most rigorous level of advanced courses offered by the high school, including dual credit courses. Financial incentives are provided to support teacher training, curriculum, technology, examination fees, and other costs associated with offering dual credit courses. One-half of the available funds are allocated on a competitive basis as one-time grants for high schools to expand the availability of dual credit courses. The remaining half of the funds are allocated as an incentive award to school districts for each student who earned dual credit in specified courses offered by a high school in the previous year. Funding is provided for OSPI's administrative work to collect dual credit data and for incentive grants to schools.
10. **Persistently Lowest-Achieving Sch.** - Funding is provided for Chapter 159, Laws of 2013 (E2SSB 5329) to support grants to school districts identified as persistently lowest-achieving, or having been listed by the OSPI as a Required Action District. The amount of the grant to be provided to a district is determined by OSPI. Funds are also provided for staffing at OSPI for the implementation and continued administration of programs to support lowest-achieving schools and districts.
11. **Consolidate Grants & Programs** - The Readiness to Learn grant program is consolidated. Under Chapter 18, Laws of 2013, 2nd sp. s., Partial Veto (ESSB 5946), the Learning Assistance Program (LAP) is revised to permit school districts to use up to 5 percent of LAP funds to develop partnerships with community organizations and agencies to deliver academic and nonacademic supports to participating students to improve readiness to learn.
12. **Improved Student Outcomes (SB5946)** - Chapter 18, Laws of 2013, 2nd sp.s., Partial Veto (ESSB 5946) addresses early-grade reading proficiency; requires LAP funds to be used for interventions and activities which research shows to be effective and makes early-grade reading proficiency the first priority for LAP funds; limits the length of long-term suspensions and expulsions; establishes a beginning teacher mentoring program in statute; and redefines and amends the funding allocation for Alternative Learning Experience programs. Additionally, the permissible uses of LAP funds are extended to include interventions for students with behavioral issues and support for readiness to learn. Funding is provided for implementation of the bill.
13. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
15. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
16. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	160,241	71,001	231,242
2013 Supplemental *	3,435	0	3,435
Total 2011-13 Biennium	163,676	71,001	234,677
2013-15 Maintenance Level	182,757	71,015	253,772
Policy Changes - Other			
1. Bilingual Instruction	18,863	0	18,863
Policy -- Other Total	18,863	0	18,863
Policy Changes - Comp			
2. New Step M for Classified-Yr 1 Impl	0	2	2
3. State Employee Health Insurance	0	-1	-1
Policy -- Comp Total	0	1	1
Total 2013-15 Biennium	201,620	71,016	272,636
Fiscal Year 2014 Total	95,500	25,502	121,002
Fiscal Year 2015 Total	106,120	45,514	151,634

Comments:

1. **Bilingual Instruction** - Funding is provided to add instructional hours to assist English language learner students who have met English proficiency standards and are no longer enrolled in the Transitional Bilingual Instruction Program (TBIP). In school year 2013-14, 3.0 hours of additional instruction are provided for students who exited TBIP in the immediate prior year. In school year 2014-15, 3.0 hours of additional instruction are provided for students who exited TBIP in the immediate prior two years.
2. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
3. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

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

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	255,388	492,207	747,595
2013 Supplemental *	-1,332	14,000	12,668
Total 2011-13 Biennium	254,056	506,207	760,263
2013-15 Maintenance Level	270,649	448,435	719,084
Policy Changes - Other			
1. Expand Full Day Kindergarten	970	0	970
2. Learning Assistance Program (LAP)	143,072	0	143,072
Policy -- Other Total	144,042	0	144,042
Policy Changes - Comp			
3. New Step M for Classified-Yr 1 Impl	0	2	2
4. State Employee Health Insurance	0	-3	-3
Policy -- Comp Total	0	-1	-1
Total 2013-15 Biennium	414,691	448,434	863,125
Fiscal Year 2014 Total	196,356	225,763	422,119
Fiscal Year 2015 Total	218,335	222,671	441,006

Comments:

- Expand Full Day Kindergarten** - Allocations for state-funded voluntary full-day kindergarten programs are expanded, increasing from 22 percent of kindergarten enrollment in school year 2012-13 to 43.75 percent of kindergarten enrollment in school years 2013-14 and 2014-15. Chapter 236, Laws of 2010 (SHB 2776) requires full implementation of state-funded for voluntary full-day kindergarten by 2018. The increase in state-funded voluntary full-day kindergarten programs increases the state's total enrollment used to calculate the state's LAP funding.
- Learning Assistance Program (LAP)** - Funding is provided to increase the number of instructional hours provided for the Learning Assistance program from 1.5156 hours per week per FTE student to 2.3975 hours per week per FTE student.
- New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (Other Funds)
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

**Public Schools
 Compensation Adjustments**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	0	2	2
2013-15 Maintenance Level	295,467	0	295,467
Policy Changes - Comp			
1. Suspend I-732 COLA	-295,467	0	-295,467
Policy -- Comp Total	-295,467	0	-295,467
Total 2013-15 Biennium	0	0	0

Comments:

- Suspend I-732 COLA** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 2.5 percent for the 2013-14 school year and 1.8 percent for the 2014-15 school year.

Higher Education

Overview

For the 2013-15 biennium, a total of \$3.1 billion in state funds (Near General Fund-State plus Washington Opportunity Pathways Account) is provided in support of the higher education system (including financial aid), \$2.4 billion (78 percent) of which is appropriated to the public colleges and universities. Compared to the 2011-13 biennium, this represents a \$272.8 million (12.9 percent) increase in state funds to the institutions of higher education and a \$338.3 million (12.4 percent) increase in state funds to the higher education system overall.

No tuition increases are assumed for the 2013-15 biennium. For the 2013-14 academic year, institutions of higher education are prohibited from invoking their tuition setting authority, which was originally granted to four year institutions during the 2011 legislative session. For the 2014-15 academic year, four-year institutions and the community and technical colleges are authorized to exercise tuition setting authority. Institutions that choose to increase tuition above budgeted levels are required to use a portion of the additional revenue for student financial aid and to mitigate the increase for students with family incomes up to 125 percent of the median family income.

Major Increases

Institutional Funding

A total \$119.3 million is provided to the four-year universities and the community and technical colleges for general institutional support.

Computer Science and Engineering Expansion

A total of \$17.6 million is provided to the University of Washington (\$8.9 million), Washington State University (\$5.7 million), and Western Washington University (\$3.0 million) to expand computer science and engineering enrollments.

Student Achievement Initiative

\$10.5 million is provided to the State Board for Community and Technical Colleges (SBCTC) for the Student Achievement Initiative, which is used to increase educational attainment within community and technical colleges. Funds will be distributed by SBCTC to the community and technical colleges according to each college's performance in: building towards college-level skills; first year retention; completing college-level math; and degree, certificate, and apprenticeship training completions.

Additional Degree Programs

A total of \$6 million in state funds and \$1.5 million in tuition resources will be used to expand Washington State University's medical programs in Spokane. Additionally, Washington State University will reestablish a forestry degree program within available tuition resources.

The University of Washington, within available tuition resources, may: a) form and implement an Integrated Innovation Institute and research, planning, and outreach initiatives at the Olympic National Resources Center; and b) accredit a four-year undergraduate forestry program from the Society of American Foresters. Accreditation may occur in conjunction with the reaccreditation of the Master of Forest Resources program.

SBCTC will utilize \$500,000 in state funds to create two applied baccalaureate degree programs that support the continuation of secondary education programs in science, technology, engineering, and math pursuant to Chapter 55, Laws of 2013 (2SSB 5624). SBCTC will also use \$510,000 in state funds to establish a maritime industries training program at South Seattle Community College.

Clean Energy Institute

A total of \$6.0 million is provided to create a Clean Energy Institute at the University of Washington. The Institute will integrate physical sciences and engineering with a research focus on energy storage and solar energy. Funding is provided to create the Institute, hire research and teaching staff, and to provide the computing resources necessary for research and modeling.

College Bound Scholarship Program

The College Bound Scholarship is open to low-income seventh and eighth graders who sign a pledge to meet certain criteria, including graduating from high school on time with a 2.0 grade point average. Students who meet the eligibility requirements of the program are awarded scholarships covering the costs of public sector tuition and fees and a small book allowance. The first College Bound Scholarship cohort began receiving funding in the Fall of 2012. \$36.0 million is provided to continue to serve this and future cohorts.

Center on Ocean Acidification

A total of \$1.8 million (\$1.1 million State Toxics Control Act Account; \$700,000 Aquatic Lands Enhancement Account) is provided to establish the Center on Ocean Acidification within the University of Washington to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters.

Financial Aid Reductions**Financial Aid Program Re-Suspension**

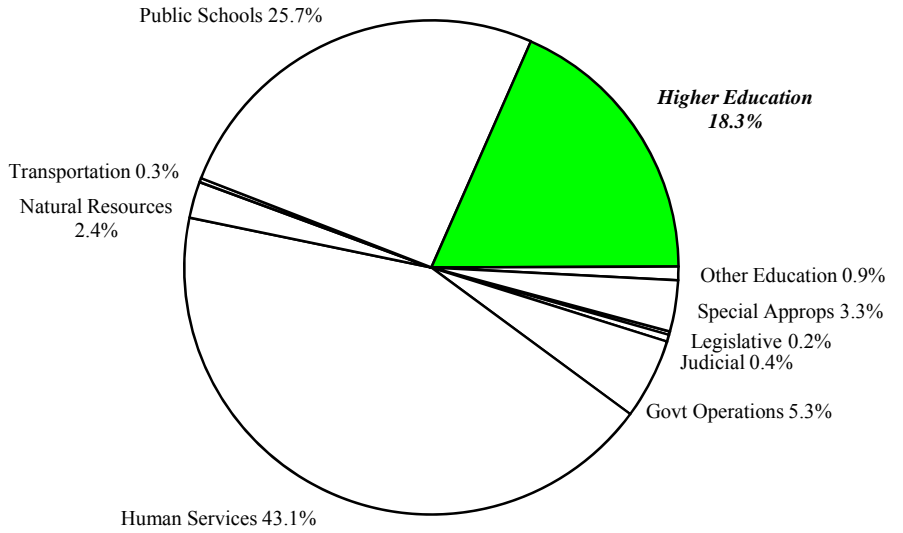
Savings are achieved as a result of continuing the 2011-13 suspension of the Future Teachers Conditional Scholarship Program, the Health Professionals Conditional Scholarship Program, the Washington Scholars Program, the Washington Award for Vocational Excellence programs, and the Small Grant Program (including the Community Scholarship Matching Grant Program, the Western Interstate Commission for Higher Education student exchange, and state contributions to the Foster Care Endowment Scholarship Trust Fund) for the 2013-15 biennium. Students who received awards in previous years will maintain those awards until they complete their programs.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

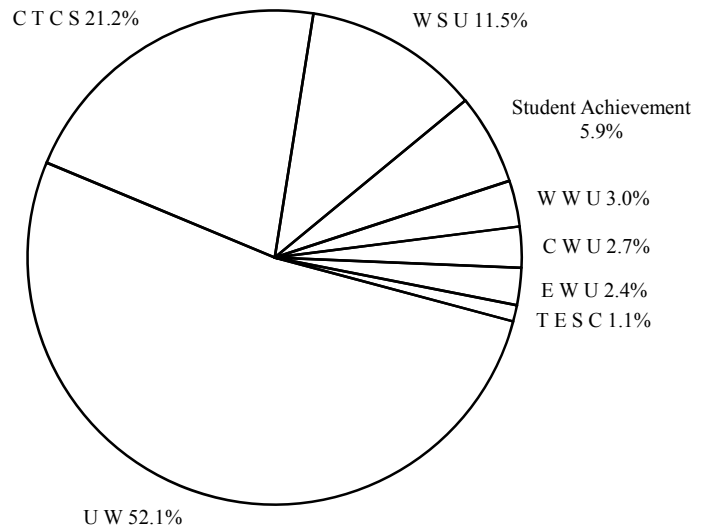
(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State

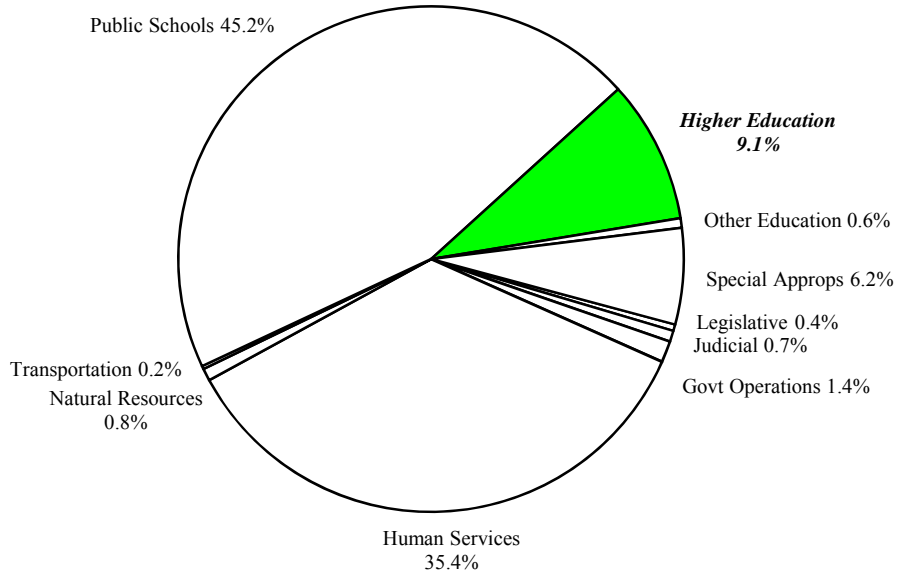
Univ of Washington	6,359,033
C T C S	2,592,935
Washington State Univ	1,404,880
Student Achievement	724,990
Western Washington Univ	368,287
Central Washington Univ	325,152
Eastern Washington Univ	297,749
The Evergreen State Coll	130,596
Higher Education	12,203,622



Higher Education

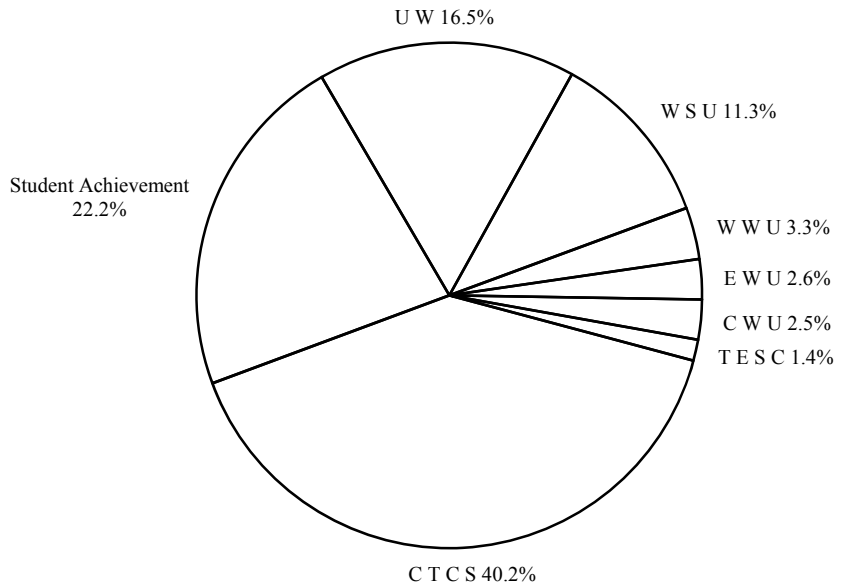
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

C T C S	1,234,634
Student Achievement	683,457
Univ of Washington	506,095
Washington State Univ	348,312
Western Washington Univ	101,969
Eastern Washington Univ	78,763
Central Washington Univ	78,328
The Evergreen State Coll	41,512
Higher Education	3,073,070



Higher Education

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Budgeted	
	<u>2006-07⁽¹⁾</u>	<u>2007-08⁽¹⁾</u>	<u>2008-09⁽¹⁾</u>	<u>2009-10⁽¹⁾</u>	<u>2010-11⁽¹⁾</u>	<u>2011-12⁽¹⁾</u>	<u>2012-13⁽¹⁾</u>	<u>2013-14</u>	<u>2014-15</u>
Community & Technical Colleges	143,019	147,908	159,845	173,237	175,010	166,112	160,977	150,795	150,795
Adult Students	132,176	136,723	148,000	160,778	162,328	153,395	147,433	139,237	139,237
Running Start Students ⁽²⁾	10,843	11,185	11,845	12,459	12,682	12,717	13,544	11,558	11,558
Four-Year Schools	92,182	94,310	98,292	101,165	103,214	104,702	105,113	94,274	94,274
University of Washington ⁽³⁾	36,647	37,525	39,729	40,943	42,303	42,718	43,487	37,162	37,162
Washington State University	21,244	22,334	23,316	23,992	24,233	25,284	25,189	22,228	22,228
Eastern Washington University	9,189	9,111	9,287	9,486	9,640	9,914	10,170	8,734	8,734
Central Washington University	9,204	8,931	9,082	9,673	9,832	9,581	9,397	9,105	9,105
The Evergreen State College	4,114	4,269	4,470	4,596	4,559	4,558	4,354	4,335	4,335
Western Washington University	11,784	12,140	12,408	12,475	12,647	12,647	12,516	12,710	12,710
Total Higher Education ⁽²⁾	224,358	231,033	246,292	261,943	265,542	258,097	252,546	233,511	233,511

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

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

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

Higher Education
Budgeted Enrollment Increases
 By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2011-12	Increase for 2012-13	Total Budgeted 2011-13	Increase for 2013-14	Total Budgeted 2013-14
Community & Technical Colleges	139,237	0	139,237	0	139,237
Four-Year Schools	92,907	0	92,907	727	94,274
University of Washington	37,162	0	37,162	0	37,162
Seattle					
Bothell					
Tacoma					
Washington State University	22,228	0	22,228	0	22,228
Pullman/Spokane					
Tri-Cities					
Vancouver					
Eastern Washington University	8,734	0	8,734	0	8,734
Central Washington University	8,808	0	8,808	297	9,105
The Evergreen State College	4,213	0	4,213	122	4,335
Western Washington University	11,762	0	11,762	308	12,710
Total Higher Education	232,144	0	232,144	727	233,511

Community & Technical College System

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	1,144,958	1,254,076	2,399,034
2013-15 Maintenance Level	1,215,570	1,365,516	2,581,086
Policy Changes - Other			
1. Attorney General Legal Services	-16	-14	-30
2. DES Central Services	-67	-68	-135
3. Student Achievement Initiative	10,500	0	10,500
4. Institutional Funding	37,051	0	37,051
5. Opportunity Center IT Project	362	0	362
6. COE for Aerospace	200	0	200
7. Facilities M&O- Alternative Funding	511	0	511
8. Maintenance and Operations	443	0	443
9. STEM or Career & Tech Ed	500	0	500
10. Maritime Industries	510	0	510
Policy -- Other Total	49,994	-82	49,912
Policy Changes - Comp			
11. Suspend I-732 COLA	-24,671	-5,890	-30,561
12. New Step M for Classified-Yr 1 Impl	1,064	280	1,344
13. New Step M for Classified-Yr 2 Impl	610	111	721
14. State Employee Health Insurance	-3,894	-802	-4,696
15. Wellness - Smoker Surcharge	-577	-119	-696
16. PEBB - Coverage Waiver Surcharge	-3,462	-713	-4,175
Policy -- Comp Total	-30,930	-7,133	-38,063
Total 2013-15 Biennium	1,234,634	1,358,301	2,592,935
Fiscal Year 2014 Total	617,965	676,545	1,294,510
Fiscal Year 2015 Total	616,669	681,756	1,298,425

Comments:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds) 2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds) 3. Student Achievement Initiative - Additional funding is provided for the State Board for Community and Technical Colleges' (SBCTC) Student Achievement Initiative. 4. Institutional Funding - Funds are provided for additional institutional support. 5. Opportunity Center IT Project - Funding is provided for the Opportunity Center for Employment and Education internet technology integration project at North Seattle Community College. 6. COE for Aerospace - Funding is provided for the Center of Excellence for Aerospace, currently hosted by Everett Community College, to increase communication and outreach between industry, business, K-12 schools, and the higher education system. The Center will provide information for | <p>prospective students and job seekers regarding education, training, and employment in the aerospace industry.</p> <ol style="list-style-type: none"> 7. Facilities M&O- Alternative Funding - SBCTC is provided funding for the maintenance and operation (M&O) of new instructional facilities constructed with non-state funds, for which authorization has been provided in the capital budget. Each facility is scheduled to be occupied before July 1, 2015. The M&O funding covers utilities, custodial, and routine maintenance costs. 8. Maintenance and Operations - Funds are provided for M&O of facilities that will be available for occupancy in the 2013-15 biennium. These facilities include the Communications Technology Center (Bates Technical College), Health Science Building (Bellevue College), Health & Advanced Technology Building (Clark College), and Palmer Martin Building (Yakima Valley Community College). 9. STEM or Career & Tech Ed - One-time funding is provided to implement Chapter 55, Laws of 2013 (2SSB 5624), which requires the SBCTC to develop and offer two programs that support the continuation of high-quality science, technology, engineering, and math or career and technical education programs offered to students in the K-12 system. |
|---|--|

Community & Technical College System

10. **Maritime Industries** - Funding is provided for South Seattle Community College to operate a center to provide training to students in a variety of maritime industrial sectors.
11. **Suspend I-732 COLA** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.3 percent for the 2014-15 school year. (General Fund-State, Various Other Funds)
12. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
13. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
14. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
15. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
16. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

University of Washington

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	421,417	5,395,830	5,817,247
2013 Supplemental *	0	-100	-100
Total 2011-13 Biennium	421,417	5,395,730	5,817,147
<hr/>			
2013-15 Maintenance Level	455,896	5,863,332	6,319,228
Policy Changes - Other			
1. Attorney General Legal Services	-23	-22	-45
2. DES Central Services	-26	-27	-53
3. Clean Energy Institute	6,000	0	6,000
4. Ocean Acidification	0	1,820	1,820
5. Geoduck Aquaculture Research	0	300	300
6. Computer Science and Engineering	8,918	0	8,918
7. Institutional Funding	40,000	0	40,000
8. Forestry Program	0	450	450
Policy -- Other Total	54,869	2,521	57,390
Policy Changes - Comp			
9. State Employee Health Insurance	-2,292	-6,340	-8,632
10. Wellness - Smoker Surcharge	-340	-940	-1,280
11. PEBB - Coverage Waiver Surcharge	-2,038	-5,635	-7,673
Policy -- Comp Total	-4,670	-12,915	-17,585
<hr/>			
Total 2013-15 Biennium	506,095	5,852,938	6,359,033
Fiscal Year 2014 Total	253,896	2,912,075	3,165,971
Fiscal Year 2015 Total	252,199	2,940,863	3,193,062

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
3. **Clean Energy Institute** - The University of Washington is directed to create a Clean Energy Institute. The Institute will integrate physical sciences and engineering with a research focus on energy storage and solar energy. Funding is provided to create the Institute, hire research and teaching staff, and provide the computing resources necessary for research and modeling.
4. **Ocean Acidification** - The Center on Ocean Acidification is established to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Specific work includes maintaining water quality monitoring at shellfish hatcheries; increasing water quality and biological monitoring to measure trends in acidification; developing a model to forecast corrosive conditions; conducting research on the impacts of ocean acidification on Washington's species and research on commercial scale water treatment methods; and undertaking hatchery design improvements to protect larvae from corrosive seawater. (State Toxics Control Account-State, Aquatic Lands Enhancement Account-State)
5. **Geoduck Aquaculture Research** - Funds are provided for the University of Washington sea grant program to conduct research studies to examine possible negative and positive effects, including the cumulative effects and the economic contribution, of evolving shellfish aquaculture techniques and practices on Washington's economy and marine ecosystem. (Geoduck Aquaculture Research Account-State)
6. **Computer Science and Engineering** - Funds are provided for the expansion of computer science and engineering enrollments.
7. **Institutional Funding** - Funds are provided for additional institutional support.
8. **Forestry Program** - The University of Washington may use tuition resources to a) form and implement an Integrated Innovation Institute and research, planning, and outreach initiatives at the Olympic National Resources Center; and b) accredit a four-year undergraduate forestry program from the Society of American Foresters. Accreditation may occur in conjunction with reaccreditation of the Master of Forest Resources Program. (Institutions of Higher Education-Operating Fees Account-Non-appropriated)

University of Washington

9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Washington State University

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	301,211	928,780	1,229,991
2013-15 Maintenance Level	323,155	1,055,446	1,378,601
Policy Changes - Other			
1. Attorney General Legal Services	-9	-9	-18
2. DES Central Services	-20	-21	-41
3. Computer Science and Engineering	5,713	0	5,713
4. Ruckelshaus Center Study	25	0	25
5. Institutional Funding	15,000	0	15,000
6. Forestry Program	0	450	450
7. Medical Educ. & Biomedical Research	6,000	1,482	7,482
8. Wildlife Conflict Research	600	0	600
Policy -- Other Total	27,309	1,902	29,211
Policy Changes - Comp			
9. New Step M for Classified-Yr 1 Impl	256	32	288
10. New Step M for Classified-Yr 2 Impl	11	1	12
11. State Employee Health Insurance	-1,188	-399	-1,587
12. Wellness - Smoker Surcharge	-176	-59	-235
13. PEBB - Coverage Waiver Surcharge	-1,055	-355	-1,410
Policy -- Comp Total	-2,152	-780	-2,932
Total 2013-15 Biennium	348,312	1,056,568	1,404,880
Fiscal Year 2014 Total	173,614	528,202	701,816
Fiscal Year 2015 Total	174,698	528,366	703,064

Comments:

- | | |
|--|--|
| <p>1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>3. Computer Science and Engineering - Funds are provided for the expansion of computer science and engineering enrollments.</p> <p>4. Ruckelshaus Center Study - Funding is provided for the Ruckelshaus Center to facilitate meetings and discussions with local government, the media, and representatives of the public regarding public record requests made to local government. The Center will report back to the Legislature on their findings.</p> <p>5. Institutional Funding - Funds are provided for additional institutional support.</p> <p>6. Forestry Program - Funding from tuition resources will be used to reestablish a Forestry Program at Washington State University. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)</p> <p>7. Medical Educ. & Biomedical Research - Funding is provided for expansion of medical education and associated biomedical research, which will support basic science teaching in the</p> | <p>Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Program and will expand medical education by 40 additional medical students in Spokane by the end of the biennium. A total of \$2 million of this funding is one-time funding to purchase the scientific instrumentation needed to equip the new Biomedical and Health Sciences building on the Spokane campus. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)</p> <p>8. Wildlife Conflict Research - One-time funding is provided to Washington State University Agricultural Research Center to conduct public outreach and education related to non-lethal methods of mitigating conflicts between livestock and large wild carnivores, and to provide a detailed analysis of such methods.</p> <p>9. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)</p> <p>10. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those</p> |
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Washington State University

who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)

11. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
12. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
13. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Eastern Washington University

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	68,085	180,314	248,399
2013-15 Maintenance Level	73,254	219,145	292,399
Policy Changes - Other			
1. Attorney General Legal Services	-3	-3	-6
2. DES Central Services	-4	-4	-8
3. Institutional Funding	6,162	0	6,162
Policy -- Other Total	6,155	-7	6,148
Policy Changes - Comp			
4. State Employee Health Insurance	-318	-74	-392
5. Wellness - Smoker Surcharge	-46	-11	-57
6. PEBB - Coverage Waiver Surcharge	-282	-67	-349
Policy -- Comp Total	-646	-152	-798
Total 2013-15 Biennium	78,763	218,986	297,749
Fiscal Year 2014 Total	39,464	105,892	145,356
Fiscal Year 2015 Total	39,299	113,094	152,393

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)
2. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)
3. **Institutional Funding** - Funds are provided for additional institutional support.
4. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
5. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
6. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or

partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Central Washington University

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	65,058	235,182	300,240
2013-15 Maintenance Level	70,980	246,896	317,876
Policy Changes - Other			
1. Attorney General Legal Services	-3	-3	-6
2. DES Central Services	-5	-5	-10
3. College of Ed. Teacher Study	25	0	25
4. Institutional Funding	7,736	0	7,736
Policy -- Other Total	7,753	-8	7,745
Policy Changes - Comp			
5. New Step M for Classified-Yr 1 Impl	170	26	196
6. New Step M for Classified-Yr 2 Impl	9	1	10
7. State Employee Health Insurance	-287	-45	-332
8. Wellness - Smoker Surcharge	-42	-7	-49
9. PEBB - Coverage Waiver Surcharge	-255	-39	-294
Policy -- Comp Total	-405	-64	-469
Total 2013-15 Biennium	78,328	246,824	325,152
Fiscal Year 2014 Total	39,257	122,206	161,463
Fiscal Year 2015 Total	39,071	124,618	163,689

Comments:

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| <p>1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>3. College of Ed. Teacher Study - Funds are provided for the College of Education to conduct a study identifying the duties encompassed in a state-funded teacher's typical day.</p> <p>4. Institutional Funding - Funds are provided for additional institutional support.</p> <p>5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)</p> <p>6. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)</p> <p>7. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per</p> | <p>employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)</p> <p>8. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)</p> <p>9. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)</p> |
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The Evergreen State College

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	36,248	72,258	108,506
2013-15 Maintenance Level	38,658	89,122	127,780
Policy Changes - Other			
1. Attorney General Legal Services	-2	-2	-4
2. DES Central Services	-8	-8	-16
3. Institutional Funding	2,899	0	2,899
4. K-12 Funding Task Force	250	0	250
5. Foster Care Cost Audit - WSIPP	77	0	77
6. ECEAP Evaluation - WSIPP	150	0	150
7. Invol Treatment Assessment - WSIPP	100	0	100
8. Learning Assistance Program - WSIPP	85	0	85
9. Risk Needs Resp Model - WSIPP	50	0	50
10. Safety Assessments - WSIPP	85	0	85
11. Governor Veto	-412	0	-412
Policy -- Other Total	3,274	-10	3,264
Policy Changes - Comp			
12. State Employee Health Insurance	-206	-14	-220
13. Wellness - Smoker Surcharge	-31	-2	-33
14. PEBB - Coverage Waiver Surcharge	-183	-12	-195
Policy -- Comp Total	-420	-28	-448
Total 2013-15 Biennium	41,512	89,084	130,596
Fiscal Year 2014 Total	20,960	43,685	64,645
Fiscal Year 2015 Total	20,552	45,399	65,951

Comments:

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| <p>1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>3. Institutional Funding - Funds are provided for additional institutional support.</p> <p>4. K-12 Funding Task Force - Funding is provided for WSIPP to provide staff support to a new task force. The K-12 Funding Task Force is created to examine options and make recommendations to the Legislature regarding K-12 salary allocation methodologies and models for all staff types; policies and funding to support career and technical education; and the appropriate use of state and local property taxes to support the financing of public schools. This item was vetoed by the Governor.</p> <p>5. Foster Care Cost Audit - WSIPP - Funding is provided for WSIPP to examine cases with extraordinary costs within the foster care system managed by the Children's Administration of the Department of Social and Health Services (DSHS). This audit will examine the highest cost foster children to determine</p> | <p>if the children's care could be provided in a more cost-effective manner and whether the cost for these placements is consistent across similarly acute children. This item was vetoed by the Governor.</p> <p>6. ECEAP Evaluation - WSIPP - One-time funding is provided for WSIPP to conduct a comprehensive retrospective outcome evaluation and return on investment analysis of the Early Childhood Evaluation and Assistance Program (ECEAP). This evaluation is due December 15, 2014.</p> <p>7. Invol Treatment Assessment - WSIPP - One-time funding is provided for WSIPP to develop a risk assessment instrument for patients committed for involuntary treatment in Washington State.</p> <p>8. Learning Assistance Program - WSIPP - Funding is provided for WSIPP to prepare an inventory of evidence-based and research-based effective practices, activities, and programs for use by school districts in the Learning Assistance Program. The initial inventory is due by August 1, 2014 and shall be updated every two years thereafter.</p> <p>9. Risk Needs Resp Model - WSIPP - Funding is provided for WSIPP to provide expertise to the Department of Corrections (DOC) on the implementation of programming that follows the Risk Needs Responsivity Model. The DOC is required to compile an inventory of existing programming and to consult with WSIPP to determine whether these programs are evidence-based or research-based using definitions provided by WSIPP.</p> |
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The Evergreen State College

In addition, WSIPP in consultation with DOC, will systematically review selected programs for outcome measures.

10. **Safety Assessments - WSIPP** - One-time funding is provided for WSIPP to conduct an empirical study of the validity and reliability of the safety assessment tool currently used in child welfare cases by the Children's Administration of DSHS. This study is due December 14, 2013. This item was vetoed by the Governor.
11. **Governor Veto** - The Governor vetoed Section 610(1) of Chapter 4, Laws of 2013 2nd sp.s., Partial Veto (3ESSB 5034) which directed WSIPP to examine the extraordinary costs of individual foster care children to identify whether placement cost is consistent across similarly acute children; Section 610(2) which directed WSIPP to conduct an empirical study of the validity and reliability of the safety assessment tool used by the Children's Administration of DSHS; and Section 610(8) which directed WSIPP to staff a K-12 Funding Task Force to examine and provide option on: salary allocation methodologies, career and technical education, and the appropriate use of state and local property taxes to finance public schools.
12. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
13. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
14. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Western Washington University

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	79,715	256,038	335,753
2013-15 Maintenance Level	89,241	266,670	355,911
Policy Changes - Other			
1. Attorney General Legal Services	-3	-3	-6
2. DES Central Services	-9	-9	-18
3. Computer Science and Engineering	2,995	0	2,995
4. Institutional Funding	10,460	0	10,460
Policy -- Other Total	13,443	-12	13,431
Policy Changes - Comp			
5. New Step M for Classified-Yr 1 Impl	4	8	12
6. State Employee Health Insurance	-353	-171	-524
7. Wellness - Smoker Surcharge	-53	-25	-78
8. PEBB - Coverage Waiver Surcharge	-313	-152	-465
Policy -- Comp Total	-715	-340	-1,055
Total 2013-15 Biennium	101,969	266,318	368,287
Fiscal Year 2014 Total	51,085	131,640	182,725
Fiscal Year 2015 Total	50,884	134,678	185,562

Comments:

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|---|---|
| <p>1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>3. Computer Science and Engineering - Funds are provided for the expansion of computer science and engineering enrollments.</p> <p>4. Institutional Funding - Funds are provided for additional institutional support.</p> <p>5. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)</p> <p>6. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)</p> | <p>7. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)</p> <p>8. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)</p> |
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Student Achievement Council

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	325,468	19,962	345,430
2013 Supplemental *	0	12	12
Total 2011-13 Biennium	325,468	19,974	345,442
<hr/>			
2013-15 Maintenance Level	666,080	41,572	707,652
Policy Changes - Other			
1. DES Central Services	-6	-4	-10
2. College Bound Admin Funding	476	0	476
3. College Bound Scholarship Funding	36,036	0	36,036
4. Re-suspend Future Teachers Schol	-2,000	0	-2,000
5. Re-suspend Health Prof Scholarship	-7,650	0	-7,650
6. Re-suspend Small Grant Program	-1,032	0	-1,032
7. Re-suspend WA Scholars and WAVE	-8,422	0	-8,422
Policy -- Other Total	17,402	-4	17,398
Policy Changes - Comp			
8. New Step M for Classified-Yr 2 Impl	5	1	6
9. State Employee Health Insurance	-15	-17	-32
10. Wellness - Smoker Surcharge	-2	-3	-5
11. PEBB - Coverage Waiver Surcharge	-13	-16	-29
Policy -- Comp Total	-25	-35	-60
<hr/>			
Total 2013-15 Biennium	683,457	41,533	724,990
Fiscal Year 2014 Total	338,456	20,767	359,223
Fiscal Year 2015 Total	345,001	20,766	365,767

Comments:

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| <p>1. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>2. College Bound Admin Funding - In August 2008, Washington was awarded a federal College Access Challenge Grant (CACG). Some of those funds have been used for the College Bound Scholarship (CBS) program administration as the program has grown. Washington is no longer receiving CACG funding. Funding is provided to cover that portion of administrative costs no longer funded by the federal CACG grant.</p> <p>3. College Bound Scholarship Funding - In 2007 the Legislature appropriated \$7.4 million to fund scholarships for eligible students in the CBS program. The funds were used to purchase Guaranteed Education Tuition program units that are now worth over \$12.1 million as of July 2012. The first CBS cohort will begin receiving these funds in fall 2012. The initial \$7.4 million investment was designed to pay for initial CBS payouts. This item provides additional funding to cover CBS payouts for the 2013-15 biennium. (Education Legacy Trust Account-State)</p> <p>4. Re-suspend Future Teachers Schol - Savings are achieved as a result of continuing the suspension of the Future Teachers Conditional Scholarship Program that was implemented in the</p> | <p>2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.</p> <p>5. Re-suspend Health Prof Scholarship - Savings are achieved as a result of continuing the suspension of the Health Professionals Conditional Scholarship Program that was implemented in the 2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.</p> <p>6. Re-suspend Small Grant Program - Savings are achieved as a result of continuing the suspension of small grant programs that was implemented in the 2011-13 biennium for the 2013-15 biennium, including the Community Scholarship Matching Grant program, Western Interstate Commission for Higher Education student exchange, and state contributions to the Foster Care Endowed Scholarship Trust Fund.</p> <p>7. Re-suspend WA Scholars and WAVE - Savings are achieved as a result of continuing the suspension of the Washington Scholars and Washington Award for Vocational Excellence Programs that was implemented in the 2011-13 biennium for the 2013-15 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.</p> |
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Student Achievement Council

8. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (General Fund-State, Other Funds)
9. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
10. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
11. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Other Education

Department of Early Learning

A total of \$482.6 million (\$162.9 million General Fund-State and Opportunity Pathways) is provided to develop, implement, and coordinate early learning programs related to assisting children from birth to five. This represents an increase of \$32 million (25 percent) from the levels provided in the 2012 supplemental budget.

Funding and enrollment slots for the state's Early Childhood Education and Assistance Program (ECEAP) are expanded in the 2013-15 biennium. A total of 1,700 enrollment slots are added and \$24.6 million Near General Fund-State is provided in the biennium. The enrollment slot rate is increased in the second year of the biennium to \$7,500 from \$6,812. This represents a 20 percent increase in enrollment slots and a 10 percent increase in reimbursement rates to providers by the end of the 2013-15 biennium. This ECEAP expansion begins the implementation of Chapter 231, Laws of 2010, Partial Veto (2SHB 2731), which directed expansion of the program and created a statutory entitlement beginning in the 2018-19 school year.

Home Visiting services provided through the Home Visiting Services Account (HVSA) are increased by \$1 million Near General Fund-State. Additionally, Chapter 165, Laws of 2013 (SB 5809) altered the account from partially appropriated to fully appropriated.

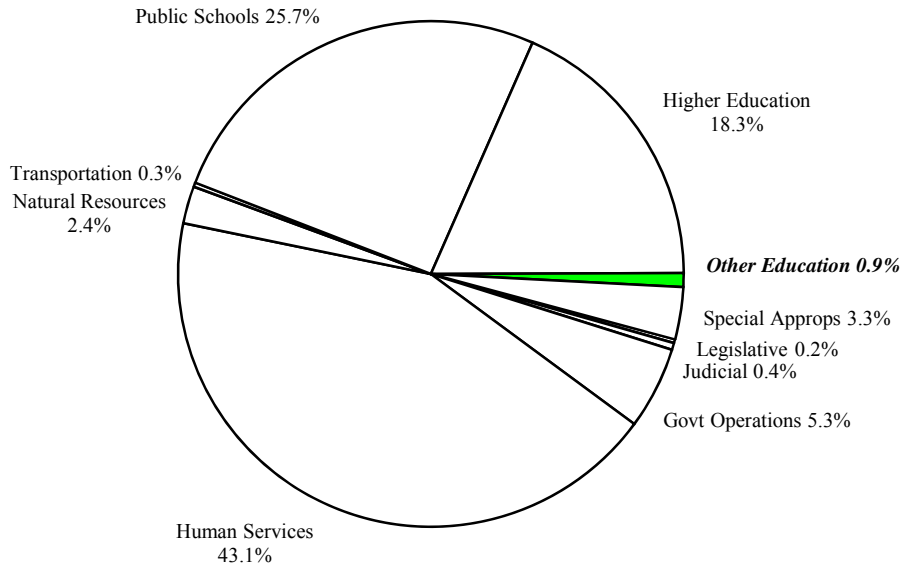
The Department of Early Learning is provided with Near General Fund-State to continue development of an Electronic Benefit Transfer (EBT) system and funding to begin implementation of the EBT system in the 2013-15 biennium.

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

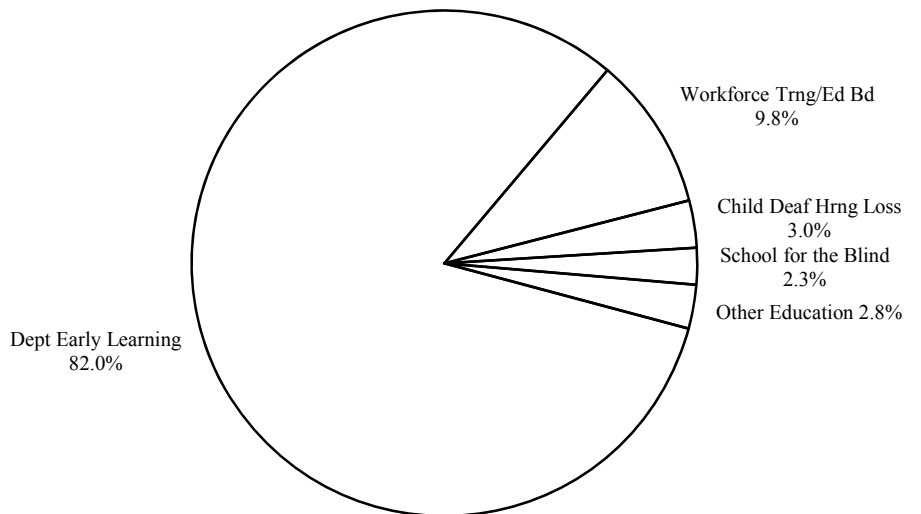
(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
Special Appropriations	2,225,073
Statewide Total	66,522,466



Washington State

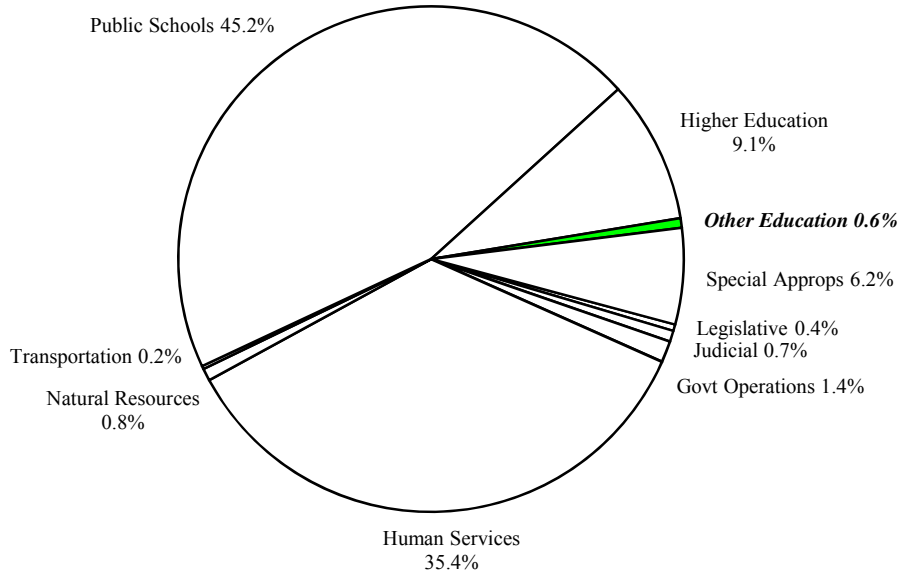
Dept Early Learning	482,645
Workforce Trng/Ed Bd	57,839
Child Deaf Hrng Loss	17,774
School for the Blind	13,818
Other Education	16,548
Other Education	588,624



Other Education

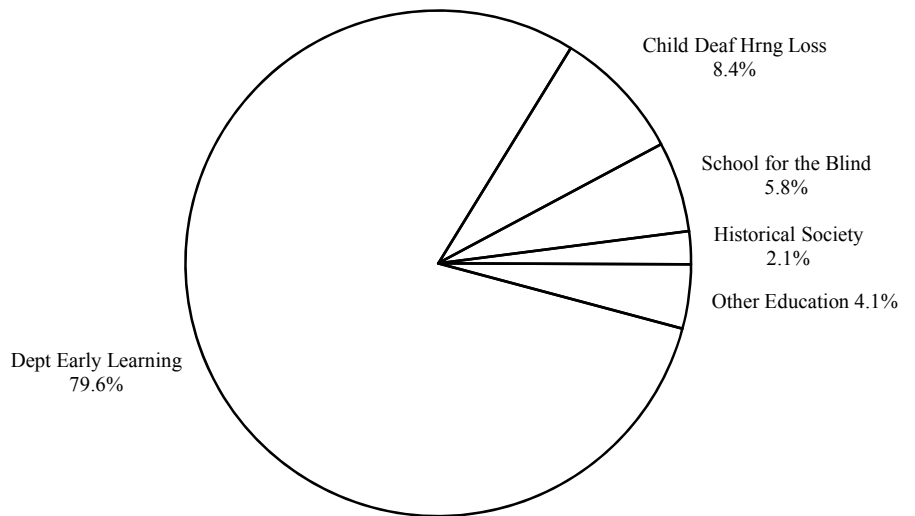
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
Special Appropriations	2,068,516
Statewide Total	33,631,274



Washington State

Dept Early Learning	162,942
Child Deaf Hrng Loss	17,206
School for the Blind	11,837
Historical Society	4,273
Other Education	8,416
Other Education	204,674



Other Education

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	2,655	63,236	65,891
2013-15 Maintenance Level	3,053	54,773	57,826
Policy Changes - Other			
1. CTS Central Services	2	1	3
2. DES Central Services	-2	-2	-4
Policy -- Other Total	0	-1	-1
Policy Changes - Comp			
3. New Step M for Classified-Yr 1 Impl	18	14	32
4. State Employee Health Insurance	-5	-3	-8
5. Wellness - Smoker Surcharge	-1	-1	-2
6. PEBB - Coverage Waiver Surcharge	-5	-3	-8
Policy -- Comp Total	7	7	14
Total 2013-15 Biennium	3,060	54,779	57,839
Fiscal Year 2014 Total	1,582	25,861	27,443
Fiscal Year 2015 Total	1,478	28,918	30,396

Comments:

- | | |
|---|---|
| <p>1. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)</p> <p>2. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>3. New Step M for Classified-Yr 1 Impl - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)</p> <p>4. State Employee Health Insurance - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)</p> <p>5. Wellness - Smoker Surcharge - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014.</p> | <p>This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)</p> <p>6. PEBB - Coverage Waiver Surcharge - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)</p> |
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Department of Early Learning

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	130,687	281,298	411,985
2013 Supplemental *	-532	142	-390
Total 2011-13 Biennium	130,155	281,440	411,595
<hr/>			
2013-15 Maintenance Level	133,896	316,621	450,517
Policy Changes - Other			
1. Attorney General Legal Services	-1	-11	-12
2. Administrative Hearings	0	3	3
3. CTS Central Services	9	98	107
4. DES Central Services	-1	-13	-14
5. Continue EBT System Implementation	1,589	0	1,589
6. Continue EBT Development	721	0	721
7. Maintain ECEAP Slots	2,256	0	2,256
8. Child Care Reform	32	0	32
9. Home Visiting Expansion	1,000	1,000	2,000
10. Therapeutic Child Care	1,050	0	1,050
11. Home Visiting Appropriation	0	1,868	1,868
12. Expand Preschool	22,391	0	22,391
Policy -- Other Total	29,046	2,945	31,991
Policy Changes - Comp			
13. New Step M for Classified-Yr 1 Impl	12	272	284
14. New Step M for Classified-Yr 2 Impl	0	14	14
15. State Employee Health Insurance	-6	-73	-79
16. Wellness - Smoker Surcharge	-1	-11	-12
17. PEBB - Coverage Waiver Surcharge	-5	-65	-70
Policy -- Comp Total	0	137	137
<hr/>			
Total 2013-15 Biennium	162,942	319,703	482,645
Fiscal Year 2014 Total	74,253	163,474	237,727
Fiscal Year 2015 Total	88,689	156,229	244,918

Comments:

- | | |
|---|---|
| <p>1. Attorney General Legal Services - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> <p>2. Administrative Hearings - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings in the 2013-15 biennium. (Other Funds)</p> <p>3. CTS Central Services - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs. (General Fund-State, Other Funds)</p> <p>4. DES Central Services - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General Fund-State, Other Funds)</p> | <p>5. Continue EBT System Implementation - Funding is provided for certificate of participation debt service payments for the Department of Early Learning (DEL) to proceed with the development and implementation of an electronic benefit transfer system for child care subsidy payments. This new system updates the current child care subsidy payment model. Debt service payments for this item are scheduled for seven years.</p> <p>6. Continue EBT Development - Funding is provided on a one-time basis in FY 2014 for DEL to continue development of the electronic benefits system that was begun in FY 2013 but not completed.</p> <p>7. Maintain ECEAP Slots - For the 2011-13 biennium, the Legislature provided funding from the federal Child Care Development Fund (CCDF) appropriation on a one-time basis to add 165 Early Childhood Education and Assistance Program (ECEAP) enrollment slots. General Fund-State funding is provided to maintain these enrollment slots on an ongoing basis.</p> |
|---|---|

Department of Early Learning

8. **Child Care Reform** - Funding is provided for implementation of Chapter 337, Laws of 2013 (2SSB 5595) for staff support for the legislative task force established in the legislation.
9. **Home Visiting Expansion** - Increased funding is provided on an ongoing basis to expand home visiting activities, to be deposited into the Home Visiting Services Account. (General Fund-State, Home Visiting Services Account)
10. **Therapeutic Child Care** - An appropriation from the state general fund is provided for the Medicaid Treatment Child Care Program in FY 2014, in the event that federal funding is lost.
11. **Home Visiting Appropriation** - Pursuant to Chapter 165, Laws of 2013 (SB 5809), the Home Visiting Services Account now requires an appropriation. (General Fund-Federal, Home Visiting Services Account)
12. **Expand Preschool** - Funding is provided to expand access to ECEAP, pursuant to RCW 43.215.142. Funding is provided for an additional 350 enrollment slots in the 2013-14 school year at \$6,812 per slot. Funding is provided for an additional 1,350 enrollment slots in the 2014-15 school year at \$7,500 per slot. Funding is also provided to increase the enrollment slot rate to \$7,500 for existing slots in the 2014-15 school year. Total ECEAP enrollment slot expansion for the 2013-15 biennium is 1,700. Funding is also increased for additional oversight by DEL.
13. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
14. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Other Funds)
15. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
16. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month. (General Fund-State, Other Funds)
17. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

State School for the Blind

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	11,447	1,953	13,400
2013 Supplemental *	20	0	20
Total 2011-13 Biennium	11,467	1,953	13,420
2013-15 Maintenance Level	11,917	2,015	13,932
Policy Changes - Other			
1. Attorney General Legal Services	-1	0	-1
2. CTS Central Services	4	0	4
3. DES Central Services	-5	0	-5
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	58	2	60
5. New Step M for Classified-Yr 2 Impl	1	0	1
6. State Employee Health Insurance	-26	-3	-29
7. Coll. Bargained Personal Leave Day	4	0	4
8. Initiative 732	-88	-31	-119
9. Wellness - Smoker Surcharge	-4	0	-4
10. PEBB - Coverage Waiver Surcharge	-23	-2	-25
Policy -- Comp Total	-78	-34	-112
Total 2013-15 Biennium	11,837	1,981	13,818
Fiscal Year 2014 Total	6,032	990	7,022
Fiscal Year 2015 Total	5,805	991	6,796

Comments:

- Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
- CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
- DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium. (General-Fund State, Other Funds)
- New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
- Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding at regular pay rates for other employees to fill in during personal leave days.
- Initiative 732** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the prior calendar year's Seattle Consumer Price Index. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.3 percent for the 2014-15 school year. (General Fund-State, General Fund-Private/Local)
- Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB

State School for the Blind

members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.

10. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	16,774	526	17,300
2013 Supplemental *	96	0	96
Total 2011-13 Biennium	16,870	526	17,396
<hr/>			
2013-15 Maintenance Level	17,343	568	17,911
Policy Changes - Other			
1. Attorney General Legal Services	-1	0	-1
2. CTS Central Services	4	0	4
3. DES Central Services	-6	0	-6
Policy -- Other Total	-3	0	-3
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	68	0	68
5. State Employee Health Insurance	-36	0	-36
6. Coll. Bargained Personal Leave Day	8	0	8
7. Initiative 732	-137	0	-137
8. Wellness - Smoker Surcharge	-5	0	-5
9. PEBB - Coverage Waiver Surcharge	-32	0	-32
Policy -- Comp Total	-134	0	-134
<hr/>			
Total 2013-15 Biennium	17,206	568	17,774
Fiscal Year 2014 Total	8,615	284	8,899
Fiscal Year 2015 Total	8,591	284	8,875

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements.
5. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
6. **Coll. Bargained Personal Leave Day** - Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding at regular pay rates for other employees to fill in during personal leave days.
7. **Initiative 732** - The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the prior calendar year's Seattle Consumer Price Index. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.3 percent for the 2014-15 school year.
8. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
9. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest

Center for Childhood Deafness & Hearing Loss

enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	5,307	5,307
2013-15 Maintenance Level	2,225	3,133	5,358
Policy Changes - Other			
1. Attorney General Legal Services	-1	0	-1
2. CTS Central Services	5	0	5
3. DES Central Services	-3	0	-3
4. Reduce Private Arts Funding	0	-1,047	-1,047
Policy -- Other Total	1	-1,047	-1,046
Policy Changes - Comp			
5. New Step M for Classified-Yr 1 Impl	6	2	8
6. State Employee Health Insurance	-3	-1	-4
7. PEBB - Coverage Waiver Surcharge	-3	-1	-4
Total 2013-15 Biennium	2,226	2,086	4,312
Fiscal Year 2014 Total	1,125	1,048	2,173
Fiscal Year 2015 Total	1,101	1,038	2,139

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
3. **DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
4. **Reduce Private Arts Funding** - In FY 2013, the Arts Commission completed a four-year private grant from the Wallace Foundation. Private-local expenditure authority is reduced to reflect the end of this grant. (General Fund-Private/Local)
5. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
7. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Washington State Historical Society

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	6,086	6,086
2013-15 Maintenance Level	4,250	1,798	6,048
Policy Changes - Other			
1. Attorney General Legal Services	-1	0	-1
2. CTS Central Services	5	0	5
3. Restore Museum Hours	0	500	500
Policy -- Other Total	4	500	504
Policy Changes - Comp			
4. New Step M for Classified-Yr 1 Impl	34	6	40
5. New Step M for Classified-Yr 2 Impl	1	0	1
6. State Employee Health Insurance	-8	-2	-10
7. Wellness - Smoker Surcharge	-1	0	-1
8. PEBB - Coverage Waiver Surcharge	-7	-1	-8
Policy -- Comp Total	19	3	22
Total 2013-15 Biennium	4,273	2,301	6,574
Fiscal Year 2014 Total	2,123	1,158	3,281
Fiscal Year 2015 Total	2,150	1,143	3,293

Comments:

1. **Attorney General Legal Services** - Agency budgets are adjusted to align with expected billing levels for agency legal services in the 2013-15 biennium.
2. **CTS Central Services** - Funding is provided for each agency's share of enterprise information technology security services provided by Consolidated Technology Services. This allocation is distributed based upon each agency's percentage share of actual statewide information technology FTEs.
3. **Restore Museum Hours** - During the 2013-15 biennium, the Washington State History Museum plans to open Mondays and Tuesdays during the summer months to serve summer tourists visiting the Tacoma Museum District. This action is expected to increase museum admission income, membership dues income, donation income for the exhibits, and public programs for the summer months. (Local Museum Account-Washington State Historical Society-Non-appropriated)
4. **New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
5. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase affects those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014.
6. **State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.) (General Fund-State, Other Funds)
7. **Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
8. **PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Eastern Washington State Historical Society

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	0	6,082	6,082
2013-15 Maintenance Level	3,135	2,525	5,660
Policy Changes - Other			
1. DES Central Services	-2	0	-2
Policy -- Other Total	-2	0	-2
Policy Changes - Comp			
2. New Step M for Classified-Yr 1 Impl	10	8	18
3. State Employee Health Insurance	-6	0	-6
4. Wellness - Smoker Surcharge	-1	0	-1
5. PEBB - Coverage Waiver Surcharge	-6	-1	-7
Policy -- Comp Total	-3	7	4
Total 2013-15 Biennium	3,130	2,532	5,662
Fiscal Year 2014 Total	1,600	1,271	2,871
Fiscal Year 2015 Total	1,530	1,261	2,791

Comments:

- DES Central Services** - Agency budgets are adjusted to align with expected billing levels for the Department of Enterprise Services in the 2013-15 biennium.
- New Step M for Classified-Yr 1 Impl** - Funding is provided in agency budgets for classified employees who have been at their top step for at least six years to move to a new top step during FY 2014. A new top step was included as part of several 2011-13 collective bargaining agreements. (General Fund-State, Other Funds)
- State Employee Health Insurance** - Funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year, resulting in the identified savings. (The imposition of surcharges for tobacco use and for spouses and domestic partners who waive certain employer coverage reduces the necessary funding rate by \$28 per month per employee in the second fiscal year, from \$791 to \$763.)
- Wellness - Smoker Surcharge** - State agency and higher education employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for PEBB members who use tobacco products beginning July 1, 2014. This reduces the employer funding rate in FY 2015 by approximately \$4 per month.
- PEBB - Coverage Waiver Surcharge** - Reflects expected savings from implementing a \$50 surcharge beginning July 1, 2014, for Public Employees' Benefits Board (PEBB) subscribers who have Employee Plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage and where the waived employer coverage has an actuarial value not less than 95 percent of the value of the PEBB plan with the largest enrollment. Savings consist of

waiver revenue plus a reduction in the number of covered spouses or partners. This reduces the employer funding rate in FY 2015 by approximately \$24 per month. (General Fund-State, Other Funds)

Special Appropriations

Special Appropriations (Non-Compensation Related Items)

Lean Management

Savings of \$30 million General Fund-State are achieved by implementing lean management practices. The Office of Financial Management (OFM) will develop a strategic lean management action plan to drive efficiencies in state spending and increase productivity of state employees while improving and increasing state services for taxpayers. OFM will also develop a lean practitioner fellowship program to train state agency staff.

Local Public Safety Enhancement Account

Savings of \$10 million General Fund-State are achieved by suspending the transfer to the Local Public Safety Enhancement Account under RCW 41.26.802, which requires a transfer of \$10 million from the state general fund if the prior biennium's general state revenues exceed the previous biennium's revenues by more than five percent.

Central Service Efficiencies

Through the continued work of central service agencies to reduce both rates and expenditure authority, funding is reduced by \$5 million General Fund-State for both information technology services and consolidated central services to state agencies for a total of \$10 million General Fund-State. State agencies will work with OFM and central service agencies to realize savings in procurement, maintenance, operations, and delivery of information technology and central services.

Debt Service

Funding of \$36.4 million General Fund-State is provided to pay for debt service on new debt incurred for projects funded in the 2013-15 Capital Budget.

Impaired Driving

Funding is appropriated by Chapter 35, Laws of 2013, 2nd sp.s. (E2SSB 5912) for a variety of policies and programs to reduce impaired driving. For the 2013-15 biennium, \$2.5 million General Fund-State and \$1.5 million in federal funds are provided to the Washington State Traffic Safety Commission, the Department of Social and Health Services, and the Department of Corrections. An additional \$2.5 million General Fund-State is provided in special appropriations for grants to fund additional deputy prosecuting attorney positions focused on rush filing charges against repeat driving under the influence offenders.

Special Appropriations (Compensation Related Items)

Employee Compensation

Individual agency appropriations contain funding for compensation increases provided in collective bargaining agreements that are explicitly approved in the budget, including both those negotiated with state employee representatives in general government agencies and higher education institutions, and those negotiated with non-state employee groups including the individual home-care providers, family child care providers, and language access providers. Also contained in individual agency appropriations are funds to restore the one-time three percent salary reductions included in the 2011-13 biennium budget and for an additional longevity step increase for classified employees who have been at their top step for at least six years. The new top step was first added to the salary schedule for classified employees as part of several 2011-13 collective bargaining agreements, to be effective as of July 2013.

Individual agency appropriations also include three changes related to employee health insurance. First, due to updated claim experience and costs, funding for state employee health insurance is reduced from \$800 per month per employee to \$782 per month in the first fiscal year and \$791 per month in the second fiscal year. Second, employer contributions for health insurance are reduced to reflect a \$25 per month surcharge for Public

Employees' Benefits Board (PEBB) members who use tobacco products. Third, employer contributions for health insurance are reduced to reflect expected savings from implementing a \$50 surcharge beginning for (PEBB) subscribers who have Employee plus Spouse coverage or Family coverage where the subscriber's covered spouse or partner has waived an opportunity to enroll in employer coverage (when that waived coverage meets certain criteria).

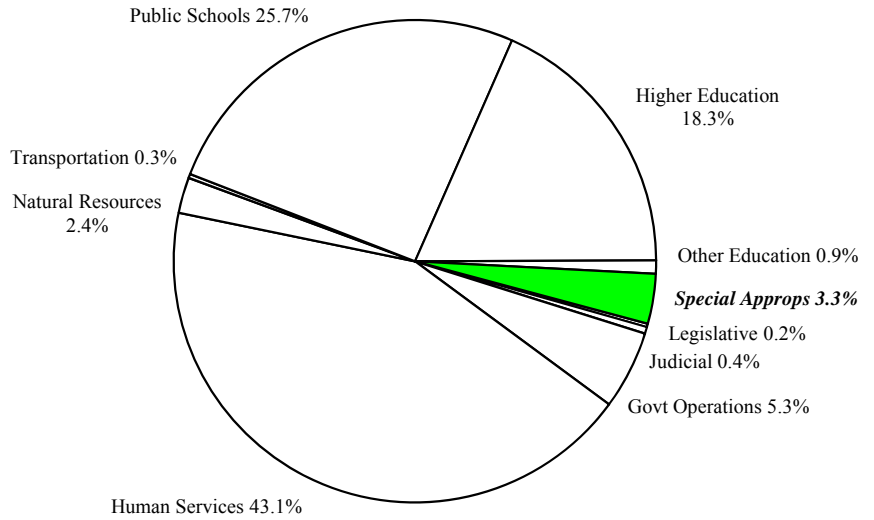
The surcharges for tobacco use and for spouses and domestic partners that waive certain employer coverage are effective July 1, 2014, and reduce the necessary funding rate in the second fiscal year by \$28 per month (to \$763 per employee, per month).

2013-15 Washington State Omnibus Operating Budget

Total Budgeted Funds

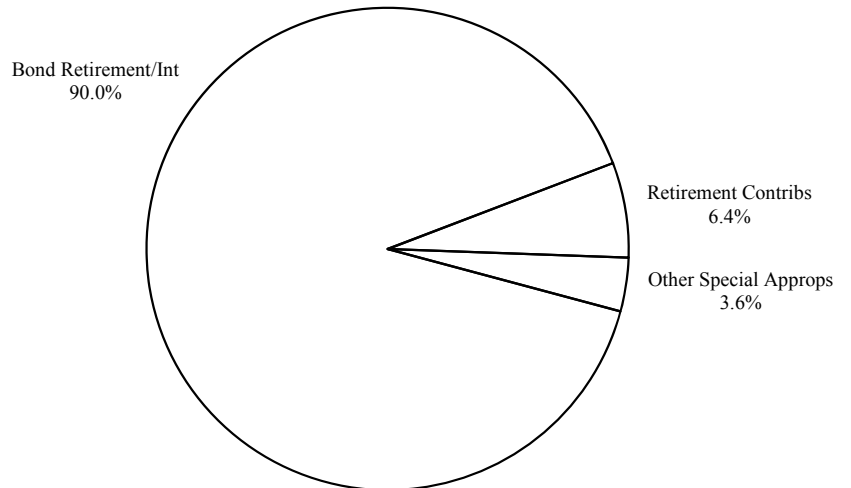
(Dollars in Thousands)

Legislative	155,455
Judicial	299,190
Governmental Operations	3,499,248
Human Services	28,684,567
Natural Resources	1,587,441
Transportation	181,919
Public Schools	17,097,327
Higher Education	12,203,622
Other Education	588,624
<i>Special Appropriations</i>	<i>2,225,073</i>
Statewide Total	66,522,466



Washington State

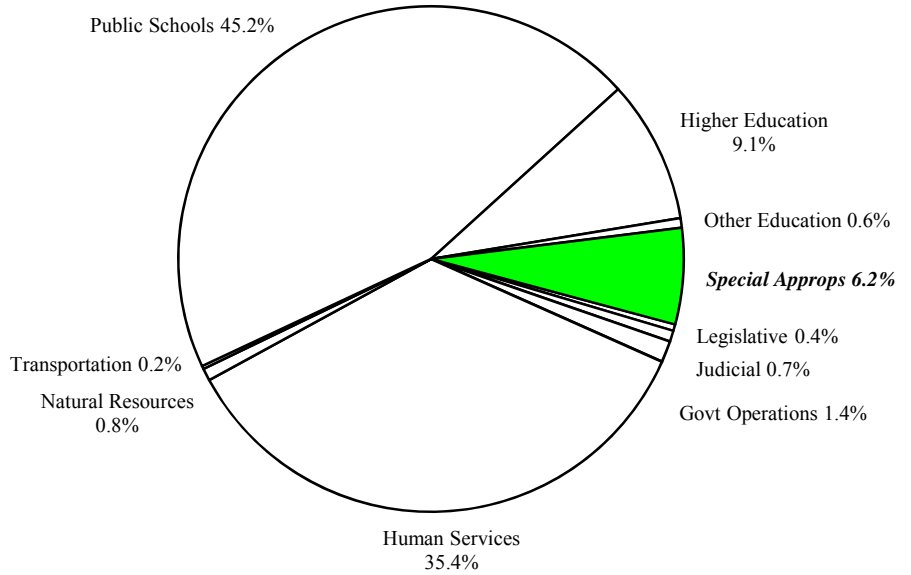
Bond Retire/Int	2,003,431
Retirement Contributions	141,500
Other Special Approps	80,142
<i>Special Appropriations</i>	<i>2,225,073</i>



Special Appropriations

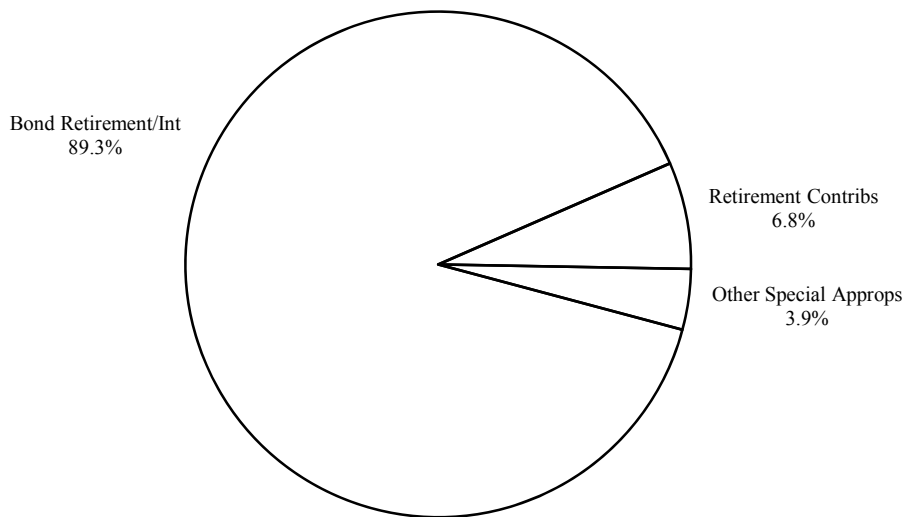
2013-15 Washington State Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

Legislative	141,400
Judicial	237,851
Governmental Operations	459,114
Human Services	11,904,528
Natural Resources	262,680
Transportation	70,564
Public Schools	15,208,877
Higher Education	3,073,070
Other Education	204,674
<i>Special Appropriations</i>	<i>2,068,516</i>
Statewide Total	33,631,274



Washington State

Bond Retire/Int	1,846,874
Retirement Contributions	141,500
Other Special Approps	80,142
<i>Special Appropriations</i>	<i>2,068,516</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	1,921,678	155,147	2,076,825
2013 Supplemental *	221,875	-1,185	220,690
Total 2011-13 Biennium	2,143,553	153,962	2,297,515
<hr/>			
2013-15 Maintenance Level	1,810,455	156,557	1,967,012
Policy Changes - Other			
1. Debt Svc for New Capital Projects	36,419	0	36,419
Policy -- Other Total	36,419	0	36,419
<hr/>			
Total 2013-15 Biennium	1,846,874	156,557	2,003,431
Fiscal Year 2014 Total	768,724	80,327	849,051
Fiscal Year 2015 Total	1,078,150	76,230	1,154,380

Comments:

1. **Debt Svc for New Capital Projects** - Debt service will be incurred from issuing new debt to fund the capital budget for the 2013-15 biennium.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Bond Retirement & Interest's budget is shown in the Transportation Budget Section of this document.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Contributions to Retirement Systems

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	129,476	0	129,476
2013-15 Maintenance Level	144,400	0	144,400
Policy Changes - Comp			
1. Pension Adjustments, Nonrate	-2,900	0	-2,900
Policy -- Comp Total	-2,900	0	-2,900
Total 2013-15 Biennium	141,500	0	141,500
Fiscal Year 2014 Total	69,300	0	69,300
Fiscal Year 2015 Total	72,200	0	72,200

Comments:

1. **Pension Adjustments, Nonrate** - Funding is adjusted for state contributions for Plan 2 of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System and for the Judicial Retirement System. An adjustment is made to match the contributions to the level calculated by the Office of the State Actuary, and a further adjustment is made to reflect more recent data on actual payout levels from the Department of Retirement Systems.

State Employee Compensation Adjustments

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	0	0	0
2013-15 Maintenance Level	0	0	0
Policy Changes - Comp			
1. Affordable Care Act Savings	-10,000	0	-10,000
Policy -- Comp Total	-10,000	0	-10,000
Total 2013-15 Biennium	-10,000	0	-10,000
Fiscal Year 2015 Total	-10,000	0	-10,000

Comments:

1. **Affordable Care Act Savings** - Funding is reduced to reflect savings that may be achieved through greater efficiencies and/or coordinating publicly provided health insurance benefits with the federal Patient Protection and Affordable Care Act.

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	111,444	19,528	130,972
2013 Supplemental *	728	0	728
Total 2011-13 Biennium	112,172	19,528	131,700
<hr/>			
2013-15 Maintenance Level	99,552	0	99,552
Policy Changes - Other			
1. Disaster Response Account	7,600	0	7,600
2. Susp Loc Publ Safety Acct Transfer	-10,000	0	-10,000
3. Communication Services Reform	5,000	0	5,000
4. Health Benefit Exchange Account	676	0	676
5. Lean Management	-30,000	0	-30,000
6. Consolidated Savings Efficiencies	-5,000	0	-5,000
7. Information Technology Savings	-5,000	0	-5,000
8. E2SSB 5912	2,542	0	2,542
Policy -- Other Total	-34,182	0	-34,182
Policy Changes - Transfers			
9. Public Health Funding Transfer	24,772	0	24,772
Policy -- Transfer Total	24,772	0	24,772
<hr/>			
Total 2013-15 Biennium	90,142	0	90,142
Fiscal Year 2014 Total	59,259	0	59,259
Fiscal Year 2015 Total	30,883	0	30,883

Comments:

- | | |
|--|--|
| <p>1. Disaster Response Account - Additional funds are provided in the Disaster Response Account for fire costs incurred by the Department of Natural Resources and for the state's portion of costs related to prior storms.</p> <p>2. Susp Loc Publ Safety Acct Transfer - The transfer into the Local Public Safety Enhancement Account is suspended for the 2013-15 biennium.</p> <p>3. Communication Services Reform - Funding is provided from the state general fund to the Universal Communications Services Account to establish a temporary state Universal Communications Services Program pursuant to Chapter 8, Laws of 2013, 2nd sp.s. (2E2SHB 1971).</p> <p>4. Health Benefit Exchange Account - Funding is provided to the Health Benefit Exchange Account as a loan to be repaid from the account by July 30, 2015.</p> <p>5. Lean Management - Savings will be achieved by implementing lean management practices. The Office of Financial Management (OFM) will develop a strategic lean management action plan to drive efficiencies in state spending and increase productivity of state employees while improving and increasing state services for taxpayers. The OFM will also develop a lean practitioner fellowship program to train state agency staff.</p> <p>6. Consolidated Savings Efficiencies - General Fund-State appropriations are reduced to reflect available fund balances in</p> | <p>dedicated revolving funds used for central services to state agencies and more efficient delivery of consolidated central services to state agencies.</p> <p>7. Information Technology Savings - General Fund-State appropriations are reduced in each fiscal year of the biennium to reflect efficiencies in information technology expenditures statewide.</p> <p>8. E2SSB 5912 - Funding is appropriated by Chapter 35, Laws of 2013, 2nd sp.s. (E2SSB 5912) for a variety of policies and programs to reduce impaired driving. For the 2013-15 biennium, \$2.5 million General Fund-State and \$1.5 million in federal funds is provided to the Washington State Traffic Safety Commission, the Department of Social and Health Services, and the Department of Corrections. An additional \$2.5 million General Fund-State is provided in Special Appropriations for grants to fund additional deputy prosecuting attorney positions focused on rush filing charges against repeat driving under the influence offenders.</p> <p>9. Public Health Funding Transfer - Local Capacity Development Funds and Blue Ribbon Commission funds for local health jurisdictions (LHJ) are collapsed into a single block grant with Motor Vehicle Excise Tax (MVET) replacement funds to be dispersed through the Treasurer's Office. There is no change to the level and distribution of total public health funds for LHJs. LHJs are required to report spending</p> |
|--|--|

Special Appropriations to the Governor

information by category and outcome-oriented performance measures to the Legislature each November.

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Sundry Claims

(Dollars in Thousands)

	NGF-P	Other	Total
2011-13 Expenditure Authority	278	0	278
2013 Supplemental *	322	0	322
Total 2011-13 Biennium	600	0	600
<hr/>			
2013-15 Maintenance Level	0	0	0
<hr/>			
Total 2013-15 Biennium	0	0	0
<hr/>			

Comments:

* Please see the 2013 Supplemental Operating Budget Section for additional information.

Agency OTH

Other Legislation

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2011-13 Expenditure Authority	-3,850	4	-3,846
2013 Supplemental *	2,350	0	2,350
Total 2011-13 Biennium	-1,500	4	-1,496
<hr/>			
2013-15 Maintenance Level	0	0	0
<hr/>			
Total 2013-15 Biennium	0	0	0
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Comments:

None.

2013 Supplemental Omnibus Budget Overview

Operating Only

As described earlier, the Legislature adopted Chapter 4, Laws of 2013, 2nd Special Session, Partial Veto (3ESSB 5034 - making omnibus operating appropriations). In addition to making biennial appropriations for the 2013-15 biennium, this bill made supplemental changes that increased the 2011-13 biennial budget by \$221 million NFG-S. The net maintenance level change after caseload and other adjustments was an increase of \$9 million. Policy level changes included savings from under expenditures in several programs and an increase in firefighting costs of \$44 million. In addition, the Legislature provided \$235 million in bond payments in fiscal year 2013 that would otherwise be due in the 2013-15 biennium.

The following pages list for each agency the effect of 3ESSB 5034. Additional information about the use of federal funds, fund balance, the expenditure limit and fund transfers may be found beginning on page 10.

Washington State Omnibus Operating Budget

2013 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Legislative	139,294	0	139,294	146,551	0	146,551
Judicial	222,202	845	223,047	281,381	316	281,697
Governmental Operations	453,876	-12,245	441,631	3,697,364	-10,772	3,686,592
Other Human Services	5,912,932	80,560	5,993,492	14,505,577	138,961	14,644,538
DSHS	5,481,543	-67,826	5,413,717	11,071,210	-77,865	10,993,345
Natural Resources	266,777	34,790	301,567	1,505,305	27,313	1,532,618
Transportation	70,160	9,624	79,784	170,099	9,624	179,723
Public Schools	13,647,198	-49,146	13,598,052	15,620,392	55,280	15,675,672
Higher Education	2,734,640	0	2,734,640	11,095,338	-88	11,095,250
Other Education	161,563	-416	161,147	526,051	-274	525,777
Special Appropriations	2,162,876	222,925	2,385,801	2,337,551	221,740	2,559,291
Total Budget Bill	31,253,061	219,111	31,472,172	60,956,819	364,235	61,321,054
Other Legislation	-3,850	2,350	-1,500	-3,846	2,350	-1,496
Statewide Total	31,249,211	221,461	31,470,672	60,952,973	366,585	61,319,558

Washington State Omnibus Operating Budget

2013 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
House of Representatives	57,939	0	57,939	59,430	0	59,430
Senate	43,246	0	43,246	44,667	0	44,667
Jt Leg Audit & Review Committee	5,120	0	5,120	5,290	0	5,290
LEAP Committee	3,745	0	3,745	3,745	0	3,745
Office of the State Actuary	0	0	0	3,323	0	3,323
Office of Legislative Support Svcs	3,016	0	3,016	3,016	0	3,016
Joint Legislative Systems Comm	15,679	0	15,679	15,679	0	15,679
Statute Law Committee	8,768	0	8,768	9,620	0	9,620
Redistricting Commission	1,781	0	1,781	1,781	0	1,781
Total Legislative	139,294	0	139,294	146,551	0	146,551
Supreme Court	13,318	42	13,360	13,318	42	13,360
State Law Library	1,504	24	1,528	3,004	24	3,028
Court of Appeals	30,443	85	30,528	30,443	85	30,528
Commission on Judicial Conduct	2,028	0	2,028	2,028	0	2,028
Administrative Office of the Courts	99,154	694	99,848	150,392	165	150,557
Office of Public Defense	54,163	0	54,163	58,531	0	58,531
Office of Civil Legal Aid	21,592	0	21,592	23,665	0	23,665
Total Judicial	222,202	845	223,047	281,381	316	281,697
Total Legislative/Judicial	361,496	845	362,341	427,932	316	428,248

Washington State Omnibus Operating Budget

2013 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Office of the Governor	10,349	12	10,361	11,849	12	11,861
Office of the Lieutenant Governor	1,301	0	1,301	1,396	0	1,396
Public Disclosure Commission	3,957	0	3,957	3,957	0	3,957
Office of the Secretary of State	24,659	1,360	26,019	83,600	1,471	85,071
Governor's Office of Indian Affairs	517	0	517	517	0	517
Asian-Pacific-American Affrs	446	0	446	446	0	446
Office of the State Treasurer	0	0	0	15,144	0	15,144
Office of the State Auditor	0	0	0	72,887	0	72,887
Comm Salaries for Elected Officials	327	0	327	327	0	327
Office of the Attorney General	12,448	200	12,648	228,713	137	228,850
Caseload Forecast Council	2,457	0	2,457	2,457	0	2,457
Dept of Financial Institutions	0	0	0	46,190	0	46,190
Department of Commerce	124,638	-14,000	110,638	567,357	-16,012	551,345
Economic & Revenue Forecast Council	1,437	0	1,437	1,487	0	1,487
Office of Financial Management	36,930	117	37,047	116,696	4,117	120,813
Office of Administrative Hearings	0	0	0	35,763	700	36,463
State Lottery Commission	0	0	0	801,712	0	801,712
Washington State Gambling Comm	0	0	0	31,975	0	31,975
WA State Comm on Hispanic Affairs	488	0	488	488	0	488
African-American Affairs Comm	469	0	469	469	0	469
Department of Retirement Systems	0	0	0	52,078	80	52,158
State Investment Board	0	0	0	29,075	0	29,075
Innovate Washington	5,634	0	5,634	9,448	-937	8,511
Department of Revenue	199,898	0	199,898	231,531	0	231,531
Board of Tax Appeals	2,339	0	2,339	2,339	0	2,339
Minority & Women's Business Enterp	0	0	0	3,654	100	3,754
Office of Insurance Commissioner	650	0	650	53,087	0	53,087
Consolidated Technology Services	0	0	0	208,054	0	208,054
State Board of Accountancy	0	0	0	2,642	0	2,642
Forensic Investigations Council	0	0	0	490	0	490
Dept of Enterprise Services	6,710	0	6,710	479,676	-545	479,131
Washington Horse Racing Commission	0	0	0	6,744	0	6,744
WA State Liquor Control Board	0	0	0	192,113	0	192,113
Utilities and Transportation Comm	0	0	0	48,567	0	48,567
Board for Volunteer Firefighters	0	0	0	1,039	0	1,039
Military Department	13,988	66	14,054	338,948	105	339,053
Public Employment Relations Comm	4,234	0	4,234	7,800	0	7,800
LEOFF 2 Retirement Board	0	0	0	2,044	0	2,044
Archaeology & Historic Preservation	0	0	0	4,605	0	4,605
Total Governmental Operations	453,876	-12,245	441,631	3,697,364	-10,772	3,686,592

Washington State Omnibus Operating Budget

2013 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
WA State Health Care Authority	4,065,446	76,538	4,141,984	10,207,240	110,361	10,317,601
Human Rights Commission	3,947	0	3,947	5,840	0	5,840
Bd of Industrial Insurance Appeals	0	0	0	39,209	0	39,209
Criminal Justice Training Comm	28,736	357	29,093	42,445	249	42,694
Department of Labor and Industries	35,312	0	35,312	632,608	0	632,608
Department of Health	157,518	-525	156,993	1,104,918	13,598	1,118,516
Department of Veterans' Affairs	15,339	0	15,339	116,790	3,370	120,160
Department of Corrections	1,602,344	4,190	1,606,534	1,625,935	3,288	1,629,223
Dept of Services for the Blind	4,290	0	4,290	25,466	575	26,041
Employment Security Department	0	0	0	705,126	7,520	712,646
Total Other Human Services	5,912,932	80,560	5,993,492	14,505,577	138,961	14,644,538

Washington State Omnibus Operating Budget

2013 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Children and Family Services	572,757	-7,619	565,138	1,065,407	-9,346	1,056,061
Juvenile Rehabilitation	170,981	288	171,269	179,690	288	179,978
Mental Health	880,826	3,286	884,112	1,587,031	-2,439	1,584,592
Developmental Disabilities	992,616	-9,658	982,958	1,932,377	-18,309	1,914,068
Long-Term Care	1,600,831	-9,157	1,591,674	3,410,729	-15,030	3,395,699
Economic Services Administration	854,036	-51,797	802,239	2,059,044	-48,962	2,010,082
Alcohol & Substance Abuse	144,960	-199	144,761	365,043	6,141	371,184
Vocational Rehabilitation	21,255	-48	21,207	129,081	-186	128,895
Administration/Support Svcs	50,543	1,827	52,370	97,021	4,367	101,388
Special Commitment Center	84,295	1,970	86,265	84,295	1,970	86,265
Payments to Other Agencies	108,443	3,281	111,724	161,492	3,641	165,133
Total DSHS	5,481,543	-67,826	5,413,717	11,071,210	-77,865	10,993,345
Total Human Services	11,394,475	12,734	11,407,209	25,576,787	61,096	25,637,883

Washington State Omnibus Operating Budget

2013 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Columbia River Gorge Commission	805	0	805	1,611	0	1,611
Department of Ecology	70,624	0	70,624	441,043	0	441,043
WA Pollution Liab Insurance Program	0	0	0	1,613	0	1,613
State Parks and Recreation Comm	17,334	0	17,334	142,352	275	142,627
Rec and Conservation Funding Board	1,721	0	1,721	9,315	0	9,315
Environ & Land Use Hearings Office	4,173	0	4,173	4,173	0	4,173
State Conservation Commission	13,209	0	13,209	14,510	0	14,510
Dept of Fish and Wildlife	57,716	2,799	60,515	362,094	-2,246	359,848
Puget Sound Partnership	4,526	0	4,526	18,130	0	18,130
Department of Natural Resources	66,698	31,991	98,689	365,422	29,284	394,706
Department of Agriculture	29,971	0	29,971	145,042	0	145,042
Total Natural Resources	266,777	34,790	301,567	1,505,305	27,313	1,532,618

Washington State Omnibus Operating Budget

2013 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	<u>2011-13</u>	<u>2013 Supp</u>	<u>Rev 2011-13</u>	<u>2011-13</u>	<u>2013 Supp</u>	<u>Rev 2011-13</u>
Washington State Patrol	67,718	9,624	77,342	129,561	9,624	139,185
Department of Licensing	2,442	0	2,442	40,538	0	40,538
Total Transportation	70,160	9,624	79,784	170,099	9,624	179,723

Washington State Omnibus Operating Budget

2013 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
OSPI & Statewide Programs	52,455	250	52,705	138,036	6,076	144,112
General Apportionment	10,412,087	-32,235	10,379,852	10,434,414	-32,235	10,402,179
Pupil Transportation	595,885	251	596,136	595,885	251	596,136
School Food Services	14,222	0	14,222	595,634	69,600	665,234
Special Education	1,328,957	-19,919	1,309,038	1,815,879	-6,919	1,808,960
Educational Service Districts	15,806	-16	15,790	15,806	-16	15,790
Levy Equalization	598,934	1,371	600,305	603,334	1,371	604,705
Elementary/Secondary School Improv	0	0	0	6,152	0	6,152
Institutional Education	32,561	-1,320	31,241	32,561	-1,320	31,241
Ed of Highly Capable Students	17,533	369	17,902	17,533	369	17,902
Education Reform	163,129	0	163,129	386,319	2,000	388,319
Transitional Bilingual Instruction	160,241	3,435	163,676	231,242	3,435	234,677
Learning Assistance Program (LAP)	255,388	-1,332	254,056	747,595	12,668	760,263
Compensation Adjustments	0	0	0	2	0	2
Total Public Schools	13,647,198	-49,146	13,598,052	15,620,392	55,280	15,675,672

Washington State Omnibus Operating Budget
2013 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2011-13	2013 Supp	Rev 2011-13	2011-13	2013 Supp	Rev 2011-13
Student Achievement Council	325,468	0	325,468	345,430	12	345,442
Higher Education Coordinating Board	292,480	0	292,480	310,738	0	310,738
University of Washington	421,417	0	421,417	5,817,247	-100	5,817,147
Washington State University	301,211	0	301,211	1,229,991	0	1,229,991
Eastern Washington University	68,085	0	68,085	248,399	0	248,399
Central Washington University	65,058	0	65,058	300,240	0	300,240
The Evergreen State College	36,248	0	36,248	108,506	0	108,506
Western Washington University	79,715	0	79,715	335,753	0	335,753
Community/Technical College System	1,144,958	0	1,144,958	2,399,034	0	2,399,034
Total Higher Education	2,734,640	0	2,734,640	11,095,338	-88	11,095,250
State School for the Blind	11,447	20	11,467	13,400	20	13,420
Childhood Deafness & Hearing Loss	16,774	96	16,870	17,300	96	17,396
Workforce Trng & Educ Coord Board	2,655	0	2,655	65,891	0	65,891
Department of Early Learning	130,687	-532	130,155	411,985	-390	411,595
Washington State Arts Commission	0	0	0	5,307	0	5,307
Washington State Historical Society	0	0	0	6,086	0	6,086
East Wash State Historical Society	0	0	0	6,082	0	6,082
Total Other Education	161,563	-416	161,147	526,051	-274	525,777
Total Education	16,543,401	-49,562	16,493,839	27,241,781	54,918	27,296,699

Washington State Omnibus Operating Budget

2013 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	<u>2011-13</u>	<u>2013 Supp</u>	<u>Rev 2011-13</u>	<u>2011-13</u>	<u>2013 Supp</u>	<u>Rev 2011-13</u>
Bond Retirement and Interest	1,921,678	221,875	2,143,553	2,076,825	220,690	2,297,515
Special Approps to the Governor	111,444	728	112,172	130,972	728	131,700
Sundry Claims	278	322	600	278	322	600
Contributions to Retirement Systems	129,476	0	129,476	129,476	0	129,476
Total Budget Bill	2,162,876	222,925	2,385,801	2,337,551	221,740	2,559,291
Other Legislation	-3,850	2,350	-1,500	-3,846	2,350	-1,496
Total Special Appropriations	2,159,026	225,275	2,384,301	2,333,705	224,090	2,557,795

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Judicial			
Supreme Court			
<i>Supplemental Budget Bill</i>			
1. Maintenance Level Changes	42	0	42
State Law Library			
<i>Supplemental Budget Bill</i>			
2. Maintenance Level Changes	24	0	24
Court of Appeals			
<i>Supplemental Budget Bill</i>			
3. Maintenance Level Changes	85	0	85
Administrative Office of the Courts			
<i>Supplemental Budget Bill</i>			
4. Maintenance Level Changes	165	0	165
5. JST Account	529	-529	0
Total	694	-529	165
Total Judicial	845	-529	316
 Governmental Operations			
Office of the Governor			
<i>Supplemental Budget Bill</i>			
6. Greenhouse Gas Emissions SB 5802	12	0	12
Office of the Secretary of State			
<i>Supplemental Budget Bill</i>			
7. Maintenance Level Changes	1,360	111	1,471
Office of the Attorney General			
<i>Supplemental Budget Bill</i>			
8. Maintenance Level Changes	0	37	37
9. Reduce Anti-Trust to Balance Fund	0	-100	-100
10. Backpage.com Settlement	200	0	200
Total	200	-63	137
Department of Commerce			
<i>Supplemental Budget Bill</i>			
11. Maintenance Level Changes	0	-2,012	-2,012
12. HEN Underexpenditures	-14,000	0	-14,000
Total	-14,000	-2,012	-16,012
Office of Financial Management			
<i>Supplemental Budget Bill</i>			
13. Charter Schools (Initiative 1240)	117	0	117
14. Federal Americorps Grant	0	4,000	4,000
Total	117	4,000	4,117

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Office of Administrative Hearings			
<i>Supplemental Budget Bill</i>			
15. HCA Fair Hearings	0	700	700
Department of Retirement Systems			
<i>Supplemental Budget Bill</i>			
16. Initiative 1240 Charter Schools	0	80	80
Innovate Washington			
<i>Supplemental Budget Bill</i>			
17. Maintenance Level Changes	0	-937	-937
Office of Minority & Women's Business Enterprises			
<i>Supplemental Budget Bill</i>			
18. Small Business Certification	0	100	100
Department of Enterprise Services			
<i>Supplemental Budget Bill</i>			
19. Maintenance Level Changes	0	-545	-545
Military Department			
<i>Supplemental Budget Bill</i>			
20. Maintenance Level Changes	51	39	90
21. Maintenance Operating Impacts	15	0	15
Total	66	39	105
Total Governmental Operations	-12,245	1,473	-10,772
 DSHS			
Children and Family Services			
<i>Supplemental Budget Bill</i>			
22. Maintenance Level Changes	-3,119	-1,727	-4,846
23. Underexpenditures	-4,500	0	-4,500
Total	-7,619	-1,727	-9,346
Juvenile Rehabilitation			
<i>Supplemental Budget Bill</i>			
24. Maintenance Level Changes	174	0	174
25. Prison Rape Elimination Act (PREA)	114	0	114
Total	288	0	288
Mental Health			
<i>Supplemental Budget Bill</i>			
26. Maintenance Level Changes	716	-6,366	-5,650
27. Mental Health Security Enhancements	2,570	641	3,211
Total	3,286	-5,725	-2,439
Developmental Disabilities			
<i>Supplemental Budget Bill</i>			
28. Maintenance Level Changes	-7,827	-7,740	-15,567

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
29. Current Year Variance	-3,000	-1,000	-4,000
30. MR Exception to Rule	179	172	351
31. SOLA Needs	630	526	1,156
32. Community Crisis Stabilization	360	-609	-249
Total	-9,658	-8,651	-18,309

Long-Term Care

Supplemental Budget Bill

33. Maintenance Level Changes	-10,443	-8,496	-18,939
34. HealthPath Washington	0	842	842
35. In-Home Provider Arbitration	515	510	1,025
36. Dual Eligibles Grant	0	19	19
37. Quality Measures Grant	0	500	500
38. MR Exception to Rule	771	752	1,523
Total	-9,157	-5,873	-15,030

Economic Services Administration

Supplemental Budget Bill

39. Maintenance Level Changes	-890	7,951	7,061
40. Earn Federal TANF Contingency Funds	-32,472	32,472	0
41. Workfirst Funding	-20,000	-48,057	-68,057
42. Information System Changes	1,565	10,469	12,034
Total	-51,797	2,835	-48,962

Alcohol and Substance Abuse

Supplemental Budget Bill

43. Maintenance Level Changes	-199	6,340	6,141
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Vocational Rehabilitation

Supplemental Budget Bill

44. Maintenance Level Changes	-48	-138	-186
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Administration and Supporting Services

Supplemental Budget Bill

45. Maintenance Level Changes	1,827	2,540	4,367
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Special Commitment Center

Supplemental Budget Bill

46. Maintenance Level Changes	1,970	0	1,970
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Payments to Other Agencies

Supplemental Budget Bill

47. Maintenance Level Changes	3,281	360	3,641
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Total DSHS

-67,826	-10,039	-77,865
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Other Human Services

Washington State Health Care Authority

Supplemental Budget Bill

48. Maintenance Level Changes	75,724	12,029	87,753
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2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
49. Inpatient and Outpatient Rebase	0	936	936
50. Autism Services	369	369	738
51. ACA HBE Shared Costs	445	2,534	2,979
52. Align Expenditures to Revenue	0	-1,045	-1,045
53. Professional Services Supp. Payment	0	19,000	19,000
Total	76,538	33,823	110,361

WA State Criminal Justice Training Commission

Supplemental Budget Bill

54. Maintenance Level Changes	57	-108	-51
55. Jail Booking and Reporting System	300	0	300
Total	357	-108	249

Department of Health

Supplemental Budget Bill

56. Maintenance Level Changes	0	14,044	14,044
57. Diarrhetic Shellfish Poisoning	0	79	79
58. Current Year Variance	-525	0	-525
Total	-525	14,123	13,598

Department of Veterans' Affairs

Supplemental Budget Bill

59. Maintenance Level Changes	0	2,645	2,645
60. Local Fund Additions	0	725	725
Total	0	3,370	3,370

Department of Corrections

Supplemental Budget Bill

61. Maintenance Level Changes	5,854	-902	4,952
62. Maple Lane Ongoing Costs	336	0	336
63. Prison Rape Elimination Act (PREA)	90	0	90
64. Hepatitis C Treatment	519	0	519
65. Program Under-Expenditures	-2,609	0	-2,609
Total	4,190	-902	3,288

Department of Services for the Blind

Supplemental Budget Bill

66. Increase Vocational Rehabilitation	0	575	575
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Employment Security Department

Supplemental Budget Bill

67. Federal Funding Adjustment	0	7,520	7,520
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Total Other Human Services	80,560	58,401	138,961
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Natural Resources

State Parks and Recreation Commission

Supplemental Budget Bill

68. Winter Recreation Program	0	275	275
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2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Department of Fish and Wildlife			
<i>Supplemental Budget Bill</i>			
69. Maintenance Level Changes	137	-5,045	-4,908
70. Wildfire Season Costs	2,414	0	2,414
71. Wolf Management	248	0	248
Total	2,799	-5,045	-2,246
Department of Natural Resources			
<i>Supplemental Budget Bill</i>			
72. Maintenance Level Changes	0	-2,707	-2,707
73. Emergency Fire Suppression	31,991	0	31,991
Total	31,991	-2,707	29,284
Total Natural Resources	34,790	-7,477	27,313
Transportation			
Washington State Patrol			
<i>Supplemental Budget Bill</i>			
74. Maintenance Level Changes	-142	0	-142
75. Executive Protection Adjustment	98	0	98
76. Fire Mobilization Costs	9,668	0	9,668
Total	9,624	0	9,624
Total Transportation	9,624	0	9,624
Public Schools			
OSPI & Statewide Programs			
<i>Supplemental Budget Bill</i>			
77. Maintenance Level Changes	0	5,826	5,826
78. Financially Struggling Schools	250	0	250
Total	250	5,826	6,076
General Apportionment			
<i>Supplemental Budget Bill</i>			
79. Maintenance Level Changes	-32,235	0	-32,235
Pupil Transportation			
<i>Supplemental Budget Bill</i>			
80. Maintenance Level Changes	251	0	251
School Food Services			
<i>Supplemental Budget Bill</i>			
81. Maintenance Level Changes	0	69,600	69,600
Special Education			
<i>Supplemental Budget Bill</i>			
82. Maintenance Level Changes	-19,919	13,000	-6,919

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Educational Service Districts			
<i>Supplemental Budget Bill</i>			
83. Maintenance Level Changes	-16	0	-16
Levy Equalization			
<i>Supplemental Budget Bill</i>			
84. Maintenance Level Changes	1,371	0	1,371
Institutional Education			
<i>Supplemental Budget Bill</i>			
85. Maintenance Level Changes	-1,320	0	-1,320
Education of Highly Capable Students			
<i>Supplemental Budget Bill</i>			
86. Maintenance Level Changes	369	0	369
Education Reform			
<i>Supplemental Budget Bill</i>			
87. Maintenance Level Changes	0	2,000	2,000
Transitional Bilingual Instruction			
<i>Supplemental Budget Bill</i>			
88. Maintenance Level Changes	3,435	0	3,435
Learning Assistance Program (LAP)			
<i>Supplemental Budget Bill</i>			
89. Maintenance Level Changes	-1,332	14,000	12,668
Total Public Schools	-49,146	104,426	55,280
Higher Education			
Student Achievement Council			
<i>Supplemental Budget Bill</i>			
90. Maintenance Level Changes	0	12	12
91. Align Funding Sources	0	0	0
Total	0	12	12
University of Washington			
<i>Supplemental Budget Bill</i>			
92. Maintenance Level Changes	0	-100	-100
Total Higher Education	0	-88	-88
Other Education			
State School for the Blind			
<i>Supplemental Budget Bill</i>			
93. Maintenance Level Changes	20	0	20

2013 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto
(Dollars in Thousands)

	NGF-P	Other	Total
Center for Childhood Deafness & Hearing Loss			
<i>Supplemental Budget Bill</i>			
94. Maintenance Level Changes	96	0	96
Department of Early Learning			
<i>Supplemental Budget Bill</i>			
95. Maintenance Level Changes	189	142	331
96. Electronic Benefit System	-721	0	-721
Total	-532	142	-390
Total Other Education	-416	142	-274
 Special Appropriations			
Bond Retirement and Interest			
<i>Supplemental Budget Bill</i>			
97. Maintenance Level Changes	-13,125	-1,185	-14,310
98. Fiscal Year Adjustment	235,000	0	235,000
Total	221,875	-1,185	220,690
Special Appropriations to the Governor			
<i>Supplemental Budget Bill</i>			
99. Criminal Justice Costs	728	0	728
Sundry Claims			
<i>Supplemental Budget Bill</i>			
100. Sundry Claims	322	0	322
Total Special Appropriations	222,925	-1,185	221,740
 Total 2013 Supplemental	 219,111	 145,124	 364,235

Comments:

Administrative Office of the Courts

5. JST ACCOUNT - Backfill funding is provided for the Judicial Stabilization Trust (JST) Account. Expenditures from the JST Account are higher than anticipated revenues. (Judicial Stabilization Trust Account-State, General Fund-State)

Office of the Governor

6. GREENHOUSE GAS EMISSIONS SB 5802 - Funding is provided to implement Chapter 6, Laws of 2013 (E2SSB 5802). The Office of Financial Management must contract with an independent consultant, selected by the Climate Legislative and Executive Work Group (Work Group) established in E2SSB 5802, for an evaluation of approaches to reducing greenhouse gas emissions. The consultant's evaluation is due to the Governor by October 15, 2013. The Work Group will recommend a state program of actions and policies to reduce greenhouse gas emissions. The Work Group must provide a report to the appropriate policy and fiscal committees of the Senate and House of Representatives by December 31, 2013.

Office of the Attorney General

9. REDUCE ANTI-TRUST TO BALANCE FUND - Expenditures from the Anti-Trust Revolving Account are reduced to reflect lower-than-anticipated revenues in the 2011-13 biennium. (Anti-Trust Revolving Account-Private/Local)

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

Office of the Attorney General (continued)

10. BACKPAGE.COM SETTLEMENT - Funding is provided for settlement costs in litigation brought against the state by Backpage.com. (General Fund-State).

Department of Commerce

12. HEN UNDEREXPENDITURES - A one-time reduction is taken in FY 2013 funding for the Housing and Essential Needs Program. This reduction reflects anticipated under-expenditures resulting from a slower phase-in of the program than was anticipated in the 2011-13 operating budget.

Office of Financial Management

13. CHARTER SCHOOLS (INITIATIVE 1240) - Voters approved Initiative 1240 in the 2012 General Election, which authorized up to 40 publicly-funded charter schools in Washington State over a period of five years. The initiative established a State Charter Schools Commission (Commission) to be housed within the Office of the Governor. It creates additional workload requirements for the State Board of Education, Office of the Superintendent of Public Instruction, Public Employment Relations Commission, and Department of Retirement Systems. Funding is provided for an executive director and part-time administrative assistant who will provide operational and staff support for the Commission.
14. FEDERAL AMERICORPS GRANT - Expenditure authority is provided for a recently received federal grant for the AmeriCorps program (General Fund--Federal).

Office of Administrative Hearings

15. HCA FAIR HEARINGS - Appropriation authority is increased to accommodate the number of fair hearings associated with medical assistance programs on behalf of the Health Care Authority. (Administrative Hearings Account-State-Appropriated)

Department of Retirement Systems

16. INITIATIVE 1240 CHARTER SCHOOLS - Funding is provided for one-time costs to implement Initiative 1240 (Public Charter Schools). (Department of Retirement Systems Expense Account-State)

Office of Minority & Women's Business Enterprises

18. SMALL BUSINESS CERTIFICATION - Funding is provided through an interagency agreement with the Department of Transportation (WSDOT) to certify small businesses as Small Business Enterprises. One FTE staff is transferred from WSDOT to the Office of Minority and Women Business Enterprises (OWMBE) to staff the program. Prior to implementing this new program, OMWBE will provide assurances to the Office of Financial Management and the Legislature that the backlog of existing certification cases has been eliminated. (Office of Minority and Women's Business Enterprises Account-State)

Military Department

21. MAINTENANCE OPERATING IMPACTS - Funding is provided for annual maintenance costs for the three generator systems that allow the Emergency Operations Center and Emergency Management Division to operate during unexpected power outages. (General Fund-State)

DSHS -- Children and Family Services

23. UNDEREXPENDITURES - Funding is reduced on a one-time basis to reflect agency under-expenditures for FY 2013. (General Fund-State)

DSHS -- Juvenile Rehabilitation

25. PRISON RAPE ELIMINATION ACT (PREA) - The federal Prison Rape Elimination Act (PREA) sets standards to prevent, detect, and respond to sexual abuse in juvenile institutions. Funding and FTEs are providing for a temporary program administrator and on-call staff to backfill while regular staff attend PREA training.

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

DSHS -- Mental Health

27. MENTAL HEALTH SECURITY ENHANCEMENTS - Funding is provided to implement security enhancements at Eastern State Hospital and Western State Hospital. These enhancements include installation of a secondary fence, walk-through metal detectors, parcel scanners, as well as additional psychiatric security attendants and nurses, registered nurses, and staff training. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

DSHS -- Developmental Disabilities

29. CURRENT YEAR VARIANCE - Current year under-expenditures are removed from the Developmental Disabilities Services Administration. These under-expenditures otherwise would revert at the end of the 2013 fiscal year. (General Fund-State, General Fund-Federal)
30. MR EXCEPTION TO RULE - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority and ETR is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)
31. SOLA NEEDS - DSHS will create two new State Operated Living Alternative (SOLA) homes for people with developmental disabilities, one in the Spokane area and another in the Yakima area. SOLA homes provide an additional zero reject option for children who are not eligible for a Residential Habilitation Center placement. (General Fund-State, General Fund-Federal)
32. COMMUNITY CRISIS STABILIZATION - The Department of Social and Health Services (DSHS) will create and operate a community crisis stabilization home for children and a mobile treatment team that will operate statewide. These services will provide time-limited support to preserve, maintain, and strengthen an individual's ability to remain in the community with his or her family, rather than move to a residential or institutional placement. (General Fund-State, General Fund-Federal)

DSHS -- Long-Term Care

34. HEALTHPATH WASHINGTON - Expenditure authority is provided for the Health Path Washington grant, which will be utilized to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. The design grant does not require a state match in the first year of development; however, there is a 25 percent state match in the second year and 50 percent match in subsequent years. (General Fund-Federal)
35. IN-HOME PROVIDER ARBITRATION - Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the state of Washington for the 2013-15 biennium, additional funding is provided for: new or increased wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. DSHS will incur administrative costs in FY 2013 to comply with the arbitration award. (General Fund-State, General Fund-Federal)
36. DUAL ELIGIBLES GRANT - Expenditure authority is provided for the federal Dual Eligible Grant awarded to DSHS by the Centers for Medicare and Medicaid Services. DSHS will work with community partners to provide options counseling to Medicare-Medicaid individuals (dual eligibles) to ensure that these individuals have access to an unbiased and consumer friendly source of information. There are no matching state fund requirements for this grant. (General Fund-Federal)
37. QUALITY MEASURES GRANT - Expenditure authority is provided for the federal Quality Measures Grant awarded to DSHS by the Centers for Medicare and Medicaid Services. DSHS will develop staff capacity to collect, report, and analyze data on the initial core set of health care quality measures for adults enrolled in Medicaid. There are no matching state fund requirements for this grant. (General Fund-Federal)
38. MR EXCEPTION TO RULE - Funding is provided for the workload impact, as well as the per capita cost impact, from an anticipated increase in exception-to-rule (ETR) requests. An ETR refers to additional paid service granted when a client presents a situation that differs from the majority and ETR is in the interest of both the overall economy and the client's welfare. The exception may not contradict a specific provision of federal law or state statute. (General Fund-State, General Fund-Federal)

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

DSHS -- Economic Services Administration

40. EARN FEDERAL TANF CONTINGENCY FUNDS - Washington State currently meets the criteria to earn federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. These one-time funds can be used to replace General Fund-State funding currently supporting the TANF program. (General Fund-State, General Fund-Federal)
41. WORKFIRST FUNDING - Funding for the WorkFirst program is reduced to reflect changes in cash assistance and child-care forecasts. Federal funding is adjusted accordingly. (General Fund-State, General Fund-Federal)
42. INFORMATION SYSTEM CHANGES - Implementation of the Patient Protection and Affordable Care Act simplifies eligibility rules for the Medicaid program. Funding and FTE staff are provided to support the first phase in modifying the Automated Client Eligibility System to support the new modified adjusted gross income rules that will determine eligibility for health care benefits. (General Fund-State, General Fund-Federal)

Washington State Health Care Authority

49. INPATIENT AND OUTPATIENT REBASE - Funding is provided to contract with an expert to rebase outpatient and inpatient payment methodologies. Rebasings will change payment methods and ensure compliance with upcoming International Classification of Diseases technology. (Medicaid Fraud Penalty Account-State, General Fund-Federal)
50. AUTISM SERVICES - Funding is provided to add Applied Behavioral Analysis therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health for Kids program. These services are provided in response to the negotiated settlement agreement from legal action taken against the Health Care Authority in *Washington Autism Alliance and Advocacy v. Porter*. The services are intended to ameliorate the core symptoms of conditions classified as autism spectrum disorders and improve functionality in communication, behavior, and social skills. Funding is also provided for interpreter services and transportation costs associated with delivering these services. (General Fund-State, General Fund-Federal)
51. ACA HBE SHARED COSTS - Funding is provided to the Health Care Authority for the Medicaid and Children's Health Insurance Program shares of costs allocated from the development of the Washington Health Benefits Exchange. (General Fund-State, General Fund-Federal)
52. ALIGN EXPENDITURES TO REVENUE - Funding for the Emergency Medical Services and Trauma Care Systems Trust Account is reduced to reflect a reduction in available revenue. (Emergency Medical Services and Trauma Care Systems Trust Account-State)
53. PROFESSIONAL SERVICES SUPP. PAYMENT - Funding is provided to expand the current Professional Services Supplemental Payment (PSSP) program to include services provided to managed care enrollees. The PSSP program provides supplemental payments for professional services delivered by providers who are employed or affiliated with the University of Washington or employed by a public hospital that has elected to participate. Payments to participating providers are processed through an intergovernmental transfer program in which the providers are invoiced for the state share of the payments and the Health Care Authority returns the state share with federal matching funds to the providers. (General Fund-Private/Local, General Fund-Federal)

WA State Criminal Justice Training Commission

55. JAIL BOOKING AND REPORTING SYSTEM - The Washington Association of Sheriffs and Police Chiefs (WASPC) contracts with a vendor to operate the state Jail Booking and Reporting System (JBRS) which integrates county and city jail information systems. JBRS is funded in the Criminal Justice Training Commission budget. The Department of Revenue has determined that JBRS is a digital good subject to sales tax and that the vendor is required to pay sales tax on JBRS rather than business and operating taxes. Since WASPC is the "end user," WASPC will be billed for this sales tax by the vendor. Funding is provided for back taxes due.

Department of Health

57. DIARRHETIC SHELLFISH POISONING - Expenditure authority is provided for DOH to begin testing and analyzing diarrhetic shellfish poisoning samples at the Washington State Public Health Laboratory. (Biotoxin Account-State)
58. CURRENT YEAR VARIANCE - Current year General Fund-State under-expenditures are removed from the Department of Health (DOH). These under-expenditures would otherwise revert at the end of the fiscal year.

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

Department of Veterans' Affairs

60. LOCAL FUND ADDITIONS - The Department of Veterans Affairs provides various services to local jurisdictions. Local expenditure authority is increased to reflect these contractual agreements. (General Fund-Private/Local)

Department of Corrections

62. MAPLE LANE ONGOING COSTS - In the 2012 supplemental operating budget, Department of Corrections (DOC) was provided \$165,000 per year to assume responsibility for a warm closure of the Maple Lane School property. Additional funding is provided to pay for utilities, fire protection contracts, and other costs not previously covered so that Maple Lane maintains its value while long-term plans are made for the property.
63. PRISON RAPE ELIMINATION ACT (PREA) - Funding is provided to implement new standards necessary to comply with the federal Prison Rape Elimination Act (PREA). Released in June 2012, these standards require DOC to have one-third of its facilities audited by an outside source by August 2013. Funding is provided on a one-time basis for one temporary FTE to conduct agency-wide training and on an ongoing basis for two permanent FTEs to monitor, oversee, and implement required changes.
64. HEPATITIS C TREATMENT - Funding is provided to implement a new treatment protocol for offenders screened as suitable candidates with Hepatitis C genotype 1. This protocol has proven efficacy and is an allowable benefit on other insurance programs, including Medicaid.
65. PROGRAM UNDER-EXPENDITURES - One-time savings is achieved by aligning funding levels for offender programming to more closely reflect expected 2011-13 biennial spending levels. The 2012 Supplemental Appropriations Act required DOC to implement an evidence-based Risk Needs Responsivity (RNR) model. In conjunction with this effort, DOC is revamping the way programming is provided to offenders on community supervision. This includes phasing out several programs and replacing them with programs considered to be more effective that follow the RNR model. The RNR model requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.

Department of Services for the Blind

66. INCREASE VOCATIONAL REHABILITATION - The Department of Services for the Blind will leverage excess federal grant capacity to provide direct services and supports, such as education, training, adaptive devices, and to hire additional staff. This additional capacity will lower the counselor caseload and allow the department to reach 165 more clients per year, or about a 10 percent increase. (General Fund-Federal, General Fund-Private/Local)

Employment Security Department

67. FEDERAL FUNDING ADJUSTMENT - Appropriation authority is adjusted for additional federal grants received in FY 2013. (Unemployment Compensation Administration Account-Federal)

State Parks and Recreation Commission

68. WINTER RECREATION PROGRAM - Revenue for the Winter Recreation Program comes from parking permit fees at special winter recreational areas and is deposited into the Winter Recreation Program Account. Spending authority is increased on an ongoing basis to reflect an increase in revenue from recent fee increases and will enable snow plowing, trail grooming, and equipment replacement at the level recommended by the Winter Recreation Advisory Committee. (Winter Recreation Program Account-State)

Department of Fish and Wildlife

70. WILDFIRE SEASON COSTS - The Washington Department of Fish and Wildlife (WDFW) must pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fighting wildfires on WDFW lands. Funding is provided for wildfire suppression costs during FY 2012 and FY 2013.
71. WOLF MANAGEMENT - Funding is provided to WDFW for the costs incurred by and related to increased interaction between wolves and livestock. This includes the removal of the Wedge Wolf Pack, winter captures and monitoring, landowner agreements, and investigations of wolf predation reports.

2013 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2013, 2nd sp.s., Partial Veto

Department of Natural Resources

73. EMERGENCY FIRE SUPPRESSION - At the beginning of each biennium, the Department of Natural Resources (DNR) is appropriated a baseline amount of state general fund for emergency fire suppression costs. For FY 2013, this baseline amount was just over \$10 million. Any actual costs incurred by DNR in fighting fires that exceed the baseline are requested as additional appropriations in supplemental budgets. Over 700 fires during FY 2013 impacted nearly 54,000 acres of DNR-protected lands and totaled \$43 million in expenditures. Funding is provided to cover fire fighting costs incurred by DNR above the agency's baseline appropriation.

Washington State Patrol

75. EXECUTIVE PROTECTION ADJUSTMENT - Funding is provided to cover additional costs for the Executive Protection Unit in the 2011-13 biennium.
76. FIRE MOBILIZATION COSTS - The Washington State Patrol (WSP) has a statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for work done to combat large wildfires in Washington. WSP has incurred costs in excess of the current biennial appropriation of \$8 million for state fire mobilizations from the Disaster Response Account, and additional funds are provided to cover the mandated reimbursements.

Public Schools -- OSPI & Statewide Programs

78. FINANCIALLY STRUGGLING SCHOOLS - Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to provide one-time financial assistance to struggling nonhigh school districts located in educational service district 113. In order to receive the funds, the school district(s) must be experiencing budgetary shortfalls due to at least one of the following conditions: declining total enrollment; increased enrollment of students with special education needs; and, debts owed to school districts serving the nonhigh school districts' high school aged students. Funds provided through this one-time assistance must be repaid to the state. Additionally, as a condition of the loan, school districts receiving the funds must agree to budgetary oversight and supervision by OSPI through the 2014-15 school year.

Student Achievement Council

91. ALIGN FUNDING SOURCES - A portion of funding for the Student Achievement Council is shifted from the general fund to the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account-State)

Department of Early Learning

96. ELECTRONIC BENEFIT SYSTEM - Funding is reduced in FY 2013 for development of an electronic benefit system due to a delayed start on the project and under-expenditures by the Department of Early Learning.

Bond Retirement and Interest

98. FISCAL YEAR ADJUSTMENT - Funding is provided in FY 2013 for bond payments that would otherwise be due in the 2013-15 biennium.

Special Appropriations to the Governor

99. CRIMINAL JUSTICE COSTS - Funding is provided for the Office of Financial Management to distribute funds to Grant and Yakima Counties for extraordinary criminal justice costs under RCW 43.330.190.

Sundry Claims

100. SUNDRY CLAIMS - 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.

2013-15 Transportation Budget

Operating and Capital

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2013-15 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

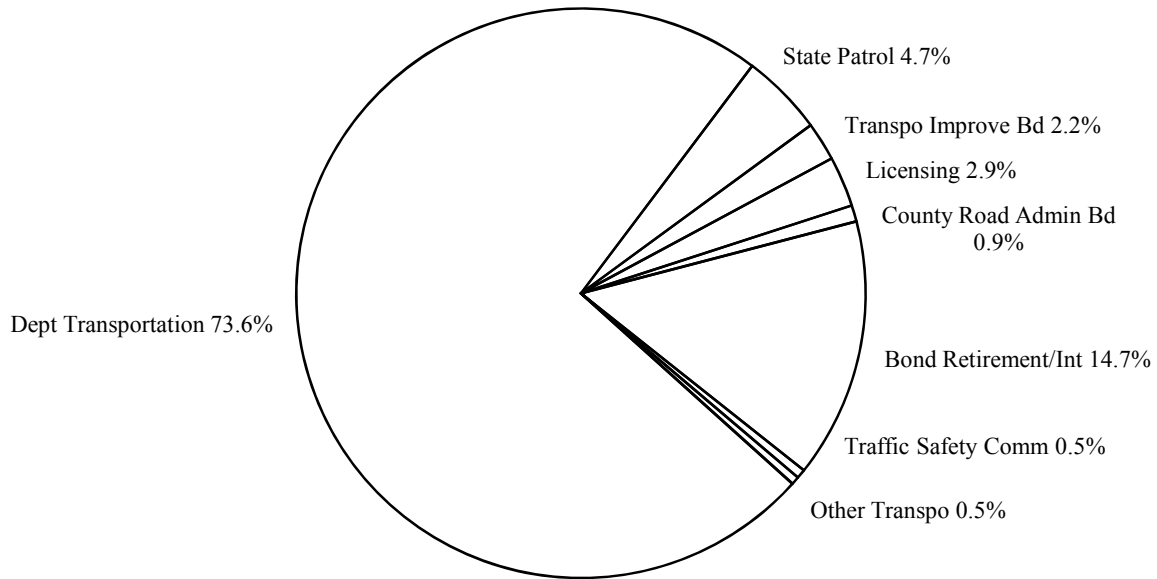
(Dollars in Thousands)

	Enacted
Department of Transportation	6,413,152
Pgm B - Toll Op & Maint-Op	62,688
Pgm C - Information Technology	72,056
Pgm D - Facilities-Operating	26,251
Pgm D - Facilities-Capital	21,531
Pgm F - Aviation	9,511
Pgm H - Pgm Delivery Mgmt & Suppt	48,357
Pgm I - Hwy Const/Improvements	3,478,146
Pgm K - Public/Private Part-Op	570
Pgm M - Highway Maintenance	407,040
Pgm P - Hwy Const/Preservation	698,600
Pgm Q - Traffic Operations	52,804
Pgm Q - Traffic Operations - Cap	11,153
Pgm S - Transportation Management	28,284
Pgm T - Transpo Plan, Data & Resch	48,565
Pgm U - Charges from Other Agys	82,068
Pgm V - Public Transportation	109,737
Pgm W - WA State Ferries-Cap	291,348
Pgm X - WA State Ferries-Op	485,197
Pgm Y - Rail - Op	32,924
Pgm Y - Rail - Cap	376,480
Pgm Z - Local Programs-Operating	11,304
Pgm Z - Local Programs-Capital	58,538
Washington State Patrol	407,283
Department of Licensing	249,235
Joint Transportation Committee	1,330
Jt Leg Audit & Review Committee	493
LEAP Committee	529
Office of Financial Management	1,817
Dept of Enterprise Services	502
Utilities and Transportation Comm	504
WA Traffic Safety Commission	45,566
Archaeology & Historic Preservation	435
County Road Administration Board	81,187
Transportation Improvement Board	191,529
Transportation Commission	3,059
Freight Mobility Strategic Invest	29,538
State Parks and Recreation Comm	986
Dept of Fish and Wildlife	295
Department of Agriculture	1,208
Total Appropriation	7,428,648
Bond Retirement and Interest	1,284,165
Total	8,712,813

2013-15 Transportation Budget
Chapter 306, Laws of 2013, Partial Veto (ESSB 5024)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget



Major Transportation Agencies	
Department of Transportation	6,413,152
Washington State Patrol	407,283
Transportation Improvement Board	191,529
Department of Licensing	249,235
County Road Administration Board	81,187
Bond Retirement and Interest	1,284,165
Washington Traffic Safety Commission	45,566
Other Transportation	40,696
Total	8,712,813

Summary of 2013-15 Biennium and 2013 Supplemental Transportation Budgets

Overview:

Reflecting the expected near-term completion of the 2003 Nickel and 2005 Transportation Partnership Act construction programs and the near-zero growth of the fuel tax revenue stream, the 2013-15 biennium and the 2013 supplemental transportation budgets continue existing budgetary activities and policies and do not generally include spending on new transportation projects or policy initiatives.

Revenue:

The March 2013 transportation revenue forecast estimated an overall increase of \$393 million in state transportation funds over the 10-year forecast period when compared to the February 2012 forecast. Most of the increase was attributable to fee increases enacted in 2012 that resulted from a continuation of legislative transportation policy enacted in 2002 under RCW 46.01.360. This statute directs the Department of Licensing (DOL) to regularly submit collection and administration cost recovery fee studies to the Legislature and for the Legislature to adjust fees accordingly.

Under the new federal transportation funding authorization, Moving Ahead for Progress in the 21st Century (MAP-21), statewide federal-aid highway program obligation authority is estimated at \$653 million in federal fiscal year (FFY) 13 and \$659 million in FFY 14. Of this amount, 66 percent will be retained at the state level and used primarily to fund improvements to and preservation of the existing highway network.

Expenditures:

In closing out the 2011-13 biennium, adjustments to cost estimates and changes in project timing resulted in a reduction of total appropriations for the budget period from \$9.9 billion to \$8.3 billion. Subsequent vetoes restored nearly \$500 million of that reduction resulting in a final, enacted total appropriation of \$8.8 billion for the 2011-13 biennium.

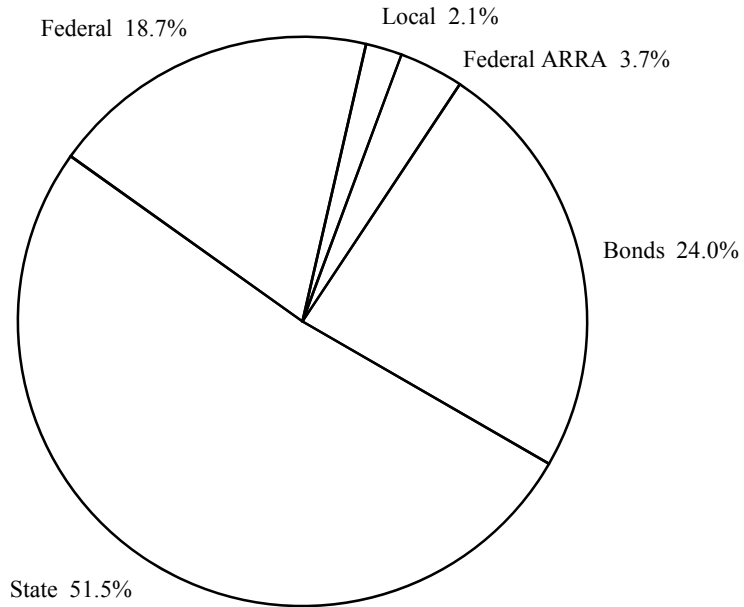
Inclusion of pre-veto capital program re-appropriations from the 2011-13 biennium in the new 2013-15 budget period allowed the Legislature to provide total appropriations of \$8.7 billion in the 2013-15 budget period, of which \$5.2 billion is allocated to capital construction spending and \$3.5 billion is provided for operating expenditures (including \$1.3 billion in debt service on existing and planned bond debt).

2013-15 spending levels also included increased appropriations consistent with the 3-year additive spending plan developed during the 2012 session (see 2012 LEAP Transportation Document 2012-4, Legislative Expenditure Plan for Additive Transportation Revenues as Developed March 8, 2012).

2013-15 Transportation Budget
Chapter 306, Laws of 2013, Partial Veto (ESSB 5024)
Total Appropriated Funds

(Dollars in Thousands)

COMPONENTS BY FUND TYPE
Total Operating and Capital Budget

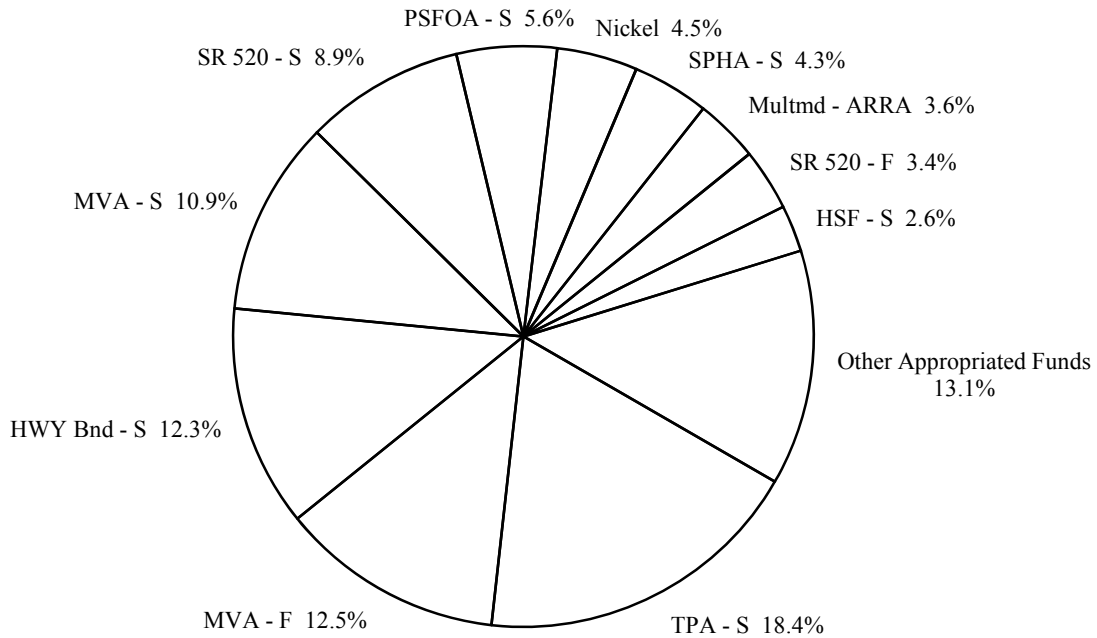


Fund Type	
State	4,489,021
Federal	1,632,853
Local	179,410
Federal ARRA	319,443
Bonds	2,092,086
Total	8,712,813

2013-15 Transportation Budget
Chapter 306, Laws of 2013, Partial Veto (ESSB 5024)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget



Major Fund Source	
Transportation Partnership Account - State (TPA - S)	1,604,839
Motor Vehicle Account - Federal (MVA - F)	1,085,689
Highway Bond Retirement Account - State (HWY Bnd - S)	1,074,580
Motor Vehicle Account - State (MVA - S)	945,789
SR 520 Corridor Account - State (SR 520 - S)	773,901
Puget Sound Ferry Operations Acct - State (PSFOA - S)	485,502
Transportation 2003 Acct (Nickel) - State (Nickel - S)	392,115
State Patrol Highway Account - State (SPHA - S)	372,280
Multimodal Transportation Account - ARRA (Multmd - ARRA)	309,460
SR 520 Corridor Account - Federal (SR 520 - F)	300,000
Highway Safety Account - State (HSF - S)	226,501
Other Appropriated Funds	<u>1,142,157</u>
Total	8,712,813

2013-15 Washington State Transportation Budget

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	Nickel Acct State *	WSP Hwy Acct State	Transpo Partner State *	Multimod Acct State	Other Approp *	Total Approp
Department of Transportation	854,954	485,326	389,939	0	1,593,277	123,872	2,965,784	6,413,152
Pgm B - Toll Op & Maint-Op	509	250	0	0	0	0	61,929	62,688
Pgm C - Information Technology	68,773	0	1,460	0	1,460	363	0	72,056
Pgm D - Facilities-Operating	26,251	0	0	0	0	0	0	26,251
Pgm D - Facilities-Capital	8,106	0	0	0	13,425	0	0	21,531
Pgm F - Aviation	0	0	0	0	0	0	9,511	9,511
Pgm H - Pgm Delivery Mgmt & Suppt	47,607	0	0	0	0	250	500	48,357
Pgm I - Hwy Const/Improvements	61,508	0	242,253	0	1,534,698	1,000	1,638,687	3,478,146
Pgm K - Public/Private Part-Op	570	0	0	0	0	0	0	570
Pgm M - Highway Maintenance	390,040	0	0	0	0	0	17,000	407,040
Pgm P - Hwy Const/Preservation	58,503	0	2,285	0	36,480	0	601,332	698,600
Pgm Q - Traffic Operations	50,504	0	0	0	0	0	2,300	52,804
Pgm Q - Traffic Operations - Cap	3,194	0	0	0	0	0	7,959	11,153
Pgm S - Transportation Management	27,281	0	0	0	0	973	30	28,284
Pgm T - Transpo Plan, Data & Resch	20,109	0	0	0	0	662	27,794	48,565
Pgm U - Charges from Other Agys	81,628	0	0	0	0	40	400	82,068
Pgm V - Public Transportation	0	0	0	0	0	39,057	70,680	109,737
Pgm W - WA State Ferries-Cap	0	0	143,941	0	0	1,534	145,873	291,348
Pgm X - WA State Ferries-Op	0	485,076	0	0	0	0	121	485,197
Pgm Y - Rail - Op	0	0	0	0	0	32,924	0	32,924
Pgm Y - Rail - Cap	0	0	0	0	0	33,156	343,324	376,480
Pgm Z - Local Programs-Operating	8,737	0	0	0	0	0	2,567	11,304
Pgm Z - Local Programs-Capital	1,634	0	0	0	7,214	13,913	35,777	58,538
Washington State Patrol	0	0	0	372,280	0	273	34,730	407,283
Department of Licensing	76,089	0	0	0	0	0	173,146	249,235
Joint Transportation Committee	1,330	0	0	0	0	0	0	1,330
Jt Leg Audit & Review Committee	493	0	0	0	0	0	0	493
LEAP Committee	529	0	0	0	0	0	0	529
Office of Financial Management	1,641	176	0	0	0	0	0	1,817
Dept of Enterprise Services	502	0	0	0	0	0	0	502
Utilities and Transportation Comm	0	0	0	0	0	0	504	504
WA Traffic Safety Commission	0	0	0	0	0	0	45,566	45,566
Archaeology & Historic Preservation	435	0	0	0	0	0	0	435
County Road Administration Board	2,892	0	0	0	0	0	78,295	81,187
Transportation Improvement Board	0	0	0	0	0	0	191,529	191,529
Transportation Commission	2,947	0	0	0	0	112	0	3,059
Freight Mobility Strategic Invest	988	0	0	0	0	0	28,550	29,538
State Parks and Recreation Comm	986	0	0	0	0	0	0	986
Dept of Fish and Wildlife	295	0	0	0	0	0	0	295
Department of Agriculture	1,208	0	0	0	0	0	0	1,208
Total Appropriation	945,289	485,502	389,939	372,280	1,593,277	124,257	3,518,104	7,428,648
Bond Retirement and Interest	500	0	2,176	0	11,562	0	1,269,927	1,284,165
Total	945,789	485,502	392,115	372,280	1,604,839	124,257	4,788,031	8,712,813

* Includes Bond amounts.

2013-15 Transportation Project Lists

Subject	Page
LEAP Transportation Document 2013-1	8
2013-15 Biennium Transportation Budget Nickel/TPA Highway Project List	
This document is the official list for all Highway Improvement projects funded in part or entirely from the 2003 Transportation (Nickel) Account funding package or the 2005 Transportation Partnership Account funding package.	
LEAP Transportation Document 2013-2	20
2013-15 Biennium Transportation Budget Project List	
This document lists all funded state transportation projects, excluding some grant programs.	
LEAP Transportation Document 2013-3	58
Early Design, Preliminary Engineering, and Right-of-Way Investments.	
LEAP Transportation Document 2013-4	59
Thirty Maintenance Targets Listed by Statewide Priority.	
LEAP Transportation Document 2013-A	61
Safe Routes to Schools Program Projects and Pedestrian and Bicycle Safety Program Projects.	

LEAP Transportation Document 2013-1, as developed May 20, 2013
2013-15 Enacted Project List (with Veto)
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	31,208	0	0	0	0	0	31,208
		Motor Vehicle Account - Local		3,400	0	0	0	0	3,400	
		Transportation 2003 (Nickel) Account - State		27,808	0	0	0	0	27,808	
I-5, Whatcom/Skagit County - Improvements				42	0	0	0	0	0	42
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	42	0	0	0	0	0	42
		2005 Transportation Partnership Account - State		42	0	0	0	0	42	
SR 9, Snohomish County - Corridor Improvements				27,483	473	0	0	0	7,847	35,802
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	6,362	473	0	0	0	0	6,834
		Motor Vehicle Account - Local		1	0	0	0	0	1	
		Transportation 2003 (Nickel) Account - State		6,361	473	0	0	0	6,834	
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	100	0	0	0	0	0	100
		2005 Transportation Partnership Account - State		100	0	0	0	0	100	
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	419	0	0	0	0	0	419
		2005 Transportation Partnership Account - State		419	0	0	0	0	419	
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	1,192	0	0	0	0	0	1,192
		2005 Transportation Partnership Account - State		1,192	0	0	0	0	1,192	
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	2,305	0	0	0	0	0	2,305
		2005 Transportation Partnership Account - State		2,291	0	0	0	0	2,291	
		Motor Vehicle Account - Local		13	0	0	0	0	13	
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	0	0	0	7,847	7,847
		2005 Transportation Partnership Account - State		0	0	0	0	0	7,847	
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	16,283	0	0	0	0	0	16,283
		2005 Transportation Partnership Account - State		16,283	0	0	0	0	16,283	
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	821	0	0	0	0	0	821
		2005 Transportation Partnership Account - State		821	0	0	0	0	821	
US 12, Tri-Cities to Walla Walla - Corridor Improvements				360	0	0	0	0	0	360
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	240	0	0	0	0	0	240
		2005 Transportation Partnership Account - State		95	0	0	0	0	95	
		Transportation 2003 (Nickel) Account - State		145	0	0	0	0	145	
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	120	0	0	0	0	0	120
		2005 Transportation Partnership Account - State		120	0	0	0	0	120	
US 12, Yakima Area - Improvements				0	0	0	0	0	37,085	37,085

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LEAP Transportation Document 2013-1, as developed May 20, 2013
2013-15 Enacted Project List (with Veto)
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
012	501208J	US 12/Old Naches Highway - Build Interchange	15	0	0	0	0	0	37,085	37,085
		Motor Vehicle Account - Federal		0	0	0	0	0	272	272
		Motor Vehicle Account - State		0	0	0	0	0	14	14
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	36,799	36,799
SR 14, Clark/Skamania County - Corridor Improvements				1,892	0	0	0	0	0	1,892
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	1,892	0	0	0	0	0	1,892
		2005 Transportation Partnership Account - State		1,851	0	0	0	0	0	1,851
		Motor Vehicle Account - Local		41	0	0	0	0	0	41
SR 18, Auburn to I-90 - Corridor Widening				504	28	13	0	0	0	545
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	183	28	13	0	0	0	224
		Motor Vehicle Account - State		59	28	13	0	0	0	100
		Special Category C Account - St Restricted		124	0	0	0	0	0	124
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	159	0	0	0	0	0	159
		Transportation 2003 (Nickel) Account - State		159	0	0	0	0	0	159
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	162	0	0	0	0	0	162
		Transportation 2003 (Nickel) Account - State		162	0	0	0	0	0	162
SR 20, West Skagit County - Improvements				2	0	0	0	0	21,874	21,876
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	40	0	0	0	0	0	21,874	21,874
		2005 Transportation Partnership Account - State		0	0	0	0	0	20,290	20,290
		Motor Vehicle Account - State		0	0	0	0	0	1,584	1,584
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	2	0	0	0	0	0	2
		Transportation 2003 (Nickel) Account - State		2	0	0	0	0	0	2
SR 28/285, Wenatchee Area - Improvements				5,801	2,996	0	0	0	15,000	23,797
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	1,415	0	0	0	0	15,000	16,415
		2005 Transportation Partnership Account - State		1,415	0	0	0	0	15,000	16,415
028	202801J	SR 28/E Wenatchee - Access Control	12	35	2,996	0	0	0	0	3,031
		2005 Transportation Partnership Account - State		35	2,996	0	0	0	0	3,031
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	4,352	0	0	0	0	0	4,352
		2005 Transportation Partnership Account - State		4,352	0	0	0	0	0	4,352
I-82, Yakima Area - Improvements				32	0	0	0	0	0	32
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	32	0	0	0	0	0	32
		2005 Transportation Partnership Account - State		32	0	0	0	0	0	32

LEAP Transportation Document 2013-1, as developed May 20, 2013
2013-15 Enacted Project List (with Veto)
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
I-90, Snoqualmie Pass - Corridor Improvements				117,403	112,544	53,643	13,990	1,020	2,141	300,741
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	117,403	112,544	53,643	13,990	1,020	2,141	300,741
		2005 Transportation Partnership Account - State		117,403	112,544	53,643	13,990	1,020	2,141	300,741
SR 99, Seattle - Alaskan Way Viaduct				894,639	392,014	118,000	0	0	0	1,404,652
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	894,639	392,014	118,000	0	0	0	1,404,652
		2005 Transportation Partnership Account - State		541,901	36,879	0	0	0	0	578,781
		AWV Tolling		0	47,200	118,000	0	0	0	165,200
		Motor Vehicle Account - Federal		144,954	50,000	0	0	0	0	194,954
		Motor Vehicle Account - Local		129,779	161,432	0	0	0	0	291,211
		Multimodal Account - State		0	36,867	0	0	0	0	36,867
		Transportation 2003 (Nickel) Account - State		78,004	59,635	0	0	0	0	137,640
US 101/104/112, Olympic Peninsula/SW WA - Improvements				227	0	0	0	0	4,479	4,706
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	0	0	0	0	0	2,277	2,277
		Motor Vehicle Account - State		0	0	0	0	0	296	296
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	1,981	1,981
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	0	0	0	0	0	2,202	2,202
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	2,202	2,202
101	310116D	US 101/Lynch Road - Safety Improvements	35	227	0	0	0	0	0	227
		2005 Transportation Partnership Account - State		227	0	0	0	0	0	227
SR 161, Pierce County - Corridor Improvements				4,782	7	0	0	0	31,386	36,175
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	30, 31	10	7	0	0	0	0	18
		Transportation 2003 (Nickel) Account - State		10	7	0	0	0	0	18
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	4,772	0	0	0	0	0	4,772
		Motor Vehicle Account - Local		100	0	0	0	0	0	100
		Transportation 2003 (Nickel) Account - State		4,671	0	0	0	0	0	4,671
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	31,386	31,386
		Motor Vehicle Account - Federal		0	0	0	0	0	10,135	10,135
		Motor Vehicle Account - State		0	0	0	0	0	10,000	10,000
		Special Category C Account - St Restricted		0	0	0	0	0	1,532	1,532
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	9,719	9,719
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot				11,696	61,371	433	0	0	0	73,500
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	11,696	61,371	433	0	0	0	73,500
		2005 Transportation Partnership Account - State		11,696	61,371	433	0	0	0	73,500

LEAP Transportation Document 2013-1, as developed May 20, 2013
2013-15 Enacted Project List (with Veto)
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
I-205, Vancouver Area - Corridor Improvements				34,819	54,064	0	0	0	0	88,883
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	34,819	54,064	0	0	0	0	88,883
		2005 Transportation Partnership Account - State		34,819	54,064	0	0	0	0	88,883
SR 240, Richland Vicinity - Corridor Improvements				103	0	0	0	0	0	103
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	103	0	0	0	0	0	103
		Transportation 2003 (Nickel) Account - State		103	0	0	0	0	0	103
SR 302, Purdy Vicinity - Corridor Improvements				3,410	740	0	0	0	0	4,151
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion	26	3,410	740	0	0	0	0	4,151
		2005 Transportation Partnership Account - State		3,410	740	0	0	0	0	4,151
US 395, Spokane - North Spokane Corridor				68,196	26,101	4,446	46	0	0	98,790
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 06, 07	45	46	46	46	0	0	184
		Transportation 2003 (Nickel) Account - State		45	46	46	46	0	0	184
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	68,151	26,055	4,400	0	0	0	98,606
		2005 Transportation Partnership Account - State		7,408	16,012	0	0	0	0	23,420
		Motor Vehicle Account - Fd STP (Stim Package)		9,983	17	0	0	0	0	10,000
		Motor Vehicle Account - Federal		31,413	10,000	4,400	0	0	0	45,813
		Motor Vehicle Account - Local		24	0	0	0	0	0	24
		Motor Vehicle Account - State		3,730	0	0	0	0	0	3,730
		Multimodal Account - State		1,000	0	0	0	0	0	1,000
		Transportation 2003 (Nickel) Account - State		14,594	25	0	0	0	0	14,619
I-405, Lynnwood to Tukwila - Corridor Improvements				183,480	34,207	308	78	14,700	194,127	426,901
405	840502B	I-405/SR 181 to SR 167 - Widening	11	1,894	344	256	78	0	0	2,572
		Motor Vehicle Account - Local		408	172	128	39	0	0	748
		Transportation 2003 (Nickel) Account - State		1,486	171	128	39	0	0	1,825
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	0	0	0	0	0	144,505	144,505
		2005 Transportation Partnership Account - State		0	0	0	0	0	139,305	139,305
		Special Category C Account - St Restricted		0	0	0	0	0	5,200	5,200
405	840541F	I-405/I-90 to SE 8th St - Widening	41	5,088	62	30	0	0	0	5,180
		Transportation 2003 (Nickel) Account - State		5,088	62	30	0	0	0	5,180
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	7,781	40	10	0	0	0	7,831
		2005 Transportation Partnership Account - State		6,833	40	10	0	0	0	6,883
		Motor Vehicle Account - Federal		948	0	0	0	0	0	948

LEAP Transportation Document 2013-1, as developed May 20, 2013
2013-15 Enacted Project List (with Veto)
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
405	840567B	I-405/NE 132nd St - New Interchange	45	0	0	0	0	0	48,500	48,500
		2005 Transportation Partnership Account - State		0	0	0	0	0	48,500	48,500
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	593	74	4	0	0	0	671
		2005 Transportation Partnership Account - State		505	63	4	0	0	0	572
		Motor Vehicle Account - Federal		32	3	0	0	0	0	35
		Transportation 2003 (Nickel) Account - State		56	8	0	0	0	0	64
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	168,124	33,687	8	0	0	0	201,820
		2005 Transportation Partnership Account - State		114,369	33,687	8	0	0	0	148,064
		Transportation 2003 (Nickel) Account - State		53,755	0	0	0	0	0	53,755
405	8BI1006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes	11, 37, 41	0	0	0	0	14,700	1,122	15,822
		2005 Transportation Partnership Account - State		0	0	0	0	14,700	1,122	15,822
SR 500, Vancouver to Orchards - Corridor Improvements				47	0	0	0	0	0	47
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	47	0	0	0	0	0	47
		2005 Transportation Partnership Account - State		47	0	0	0	0	0	47
SR 502, I-5 to Battle Ground - Corridor Improvements				46,829	233	0	0	0	0	47,062
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	46,829	233	0	0	0	0	47,062
		2005 Transportation Partnership Account - State		46,639	233	0	0	0	0	46,872
		Transportation 2003 (Nickel) Account - State		190	0	0	0	0	0	190
SR 509, SeaTac to I-5 - Corridor Completion				4,586	0	0	0	0	0	4,586
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	4,586	0	0	0	0	0	4,586
		2005 Transportation Partnership Account - State		856	0	0	0	0	0	856
		Motor Vehicle Account - State		3,730	0	0	0	0	0	3,730
SR 510, Yelm - New Freeway				0	0	0	0	0	6,340	6,340
510	351025A	SR 510/Yelm Loop - New Alignment	02	0	0	0	0	0	6,340	6,340
		2005 Transportation Partnership Account - State		0	0	0	0	0	5,680	5,680
		Motor Vehicle Account - Federal		0	0	0	0	0	661	661
SR 520, Seattle to Redmond - Corridor Improvements				926,871	183,764	407	0	0	0	1,111,042
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	148	0	0	0	0	0	148
		Transportation 2003 (Nickel) Account - State		148	0	0	0	0	0	148
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	926,722	183,764	407	0	0	0	1,110,893
		2005 Transportation Partnership Account - State		153,123	23,214	407	0	0	0	176,744
		Motor Vehicle Account - Federal		68,893	33,766	0	0	0	0	102,659
		SR 520 Corridor Account - Fd TIFIA Loan		194,915	105,085	0	0	0	0	300,000
		SR 520 GARVEE		297,410	0	0	0	0	0	297,410
		SR 520 Toll		212,381	21,699	0	0	0	0	234,080

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Highway Improvements Program (I)
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Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total	
SR 522, Seattle to Monroe - Corridor Improvements					34,764	2,372	744	29	0	0	37,909
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	5	5	5	29	0	0	43	
		Motor Vehicle Account - Local		5	5	5	29	0	0	43	
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	75	0	0	0	0	0	75	
		2005 Transportation Partnership Account - State		75	0	0	0	0	0	75	
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	34,685	2,367	739	0	0	0	37,791	
		Transportation 2003 (Nickel) Account - State		34,685	2,367	739	0	0	0	37,791	
SR 532, Camano Island to I-5 - Corridor Improvements					26,145	351	344	118	0	0	26,958
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	26,145	351	344	118	0	0	26,958	
		2005 Transportation Partnership Account - State		25,539	351	344	118	0	0	26,352	
		Motor Vehicle Account - State		606	0	0	0	0	0	606	
SR 539, Bellingham North - Corridor Improvements					1,112	39	24	6	0	0	1,181
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	1,112	39	24	6	0	0	1,181	
		Transportation 2003 (Nickel) Account - State		1,112	39	24	6	0	0	1,181	
SR 542, Bellingham Vicinity - Corridor Improvements					39	0	0	0	0	0	39
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	39	0	0	0	0	0	39	
		2005 Transportation Partnership Account - State		39	0	0	0	0	0	39	
SR 704, Lakewood Vicinity - New Freeway					0	0	0	0	0	18,193	18,193
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	0	0	0	0	0	18,193	18,193	
		2005 Transportation Partnership Account - State		0	0	0	0	0	9,018	9,018	
		Motor Vehicle Account - Federal		0	0	0	0	0	146	146	
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	9,029	9,029	
SR 900, Issaquah Vicinity - Corridor Widening					52	0	0	0	0	0	52
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	05, 41	52	0	0	0	0	0	52	
		Motor Vehicle Account - Local		18	0	0	0	0	0	18	
		Transportation 2003 (Nickel) Account - State		34	0	0	0	0	0	34	
Safety - Guard Rail/Bridge Rail Retrofit					2,760	0	0	0	0	2,065	4,825
999	099903N	Bridge Rail Retrofit Program	99	2,760	0	0	0	0	2,065	4,825	
		Motor Vehicle Account - Federal		2,617	0	0	0	0	2,010	4,627	
		Transportation 2003 (Nickel) Account - State		143	0	0	0	0	55	198	
Safety - Interchange Improvements (New & Rebuilt)					115	0	0	0	0	0	115
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	115	0	0	0	0	0	115	
		2005 Transportation Partnership Account - State		115	0	0	0	0	0	115	

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Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
Safety - Intersection & Spot Improvements				26	0	0	0	0	0	26
203	120305G	SR 203/Corridor Safety Improvements - King County	05, 45	10	0	0	0	0	0	10
		2005 Transportation Partnership Account - State		10	0	0	0	0	0	10
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	16	0	0	0	0	0	16
		2005 Transportation Partnership Account - State		16	0	0	0	0	0	16
Safety - Pedestrian & Bicycle Improvements				483	0	0	0	0	0	483
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	483	0	0	0	0	0	483
		2005 Transportation Partnership Account - State		483	0	0	0	0	0	483
Environmental - Fish Barrier Removal & Chronic Deficiencies				22,875	10,210	269	0	0	5,312	38,667
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	3,161	4,849	0	0	0	0	8,010
		2005 Transportation Partnership Account - State		2,915	4,395	0	0	0	0	7,310
		Motor Vehicle Account - Federal		246	454	0	0	0	0	700
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	0	0	0	0	0	5,312	5,312
		2005 Transportation Partnership Account - State		0	0	0	0	0	5,312	5,312
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	206	10	0	0	0	0	216
		2005 Transportation Partnership Account - State		206	10	0	0	0	0	216
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	1,038	0	0	0	0	0	1,038
		2005 Transportation Partnership Account - State		1,038	0	0	0	0	0	1,038
998	099955F	Fish Passage Barriers (TPA)	99	18,470	5,351	269	0	0	0	24,090
		2005 Transportation Partnership Account - State		2,346	3,062	269	0	0	0	5,677
		Motor Vehicle Account - Federal		15,813	2,243	0	0	0	0	18,056
		Motor Vehicle Account - State		311	46	0	0	0	0	357
Environmental - Noise Walls & Noise Mitigation				572	1	0	0	0	0	573
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	34	1	0	0	0	0	35
		2005 Transportation Partnership Account - State		34	1	0	0	0	0	35
005	300518C	I-5/Queets Dr E Tanglewilde - Add Noise Wall	22	16	0	0	0	0	0	16
		2005 Transportation Partnership Account - State		16	0	0	0	0	0	16
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	22	16	0	0	0	0	0	16
		2005 Transportation Partnership Account - State		16	0	0	0	0	0	16
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	507	0	0	0	0	0	507
		2005 Transportation Partnership Account - State		507	0	0	0	0	0	507
Environmental - Stormwater & Mitigation Sites				3,263	2,962	1,968	1,196	713	233	10,336

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Highway Improvements Program (I)
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Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
000	0BI4ENV	Environmental Mitigation Reserve - Nickel/TPA	99	2,806	2,962	1,968	1,196	713	233	9,879
		2005 Transportation Partnership Account - State		1,458	1,824	1,371	879	536	227	6,296
		Transportation 2003 (Nickel) Account - State		1,348	1,138	597	317	177	5	3,583
005	400506M	I-5/Chehalis River Flood Control	20	457	0	0	0	0	0	457
		Motor Vehicle Account - Local		455	0	0	0	0	0	455
		Transportation 2003 (Nickel) Account - State		2	0	0	0	0	0	2

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Highway Preservation Program (P)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
Highway Preservation Program (P)				96,186	103,990	48,938	65,974	18,514	19,000	352,601
SR 104, Hood Canal Bridge				177	88	0	0	0	0	265
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	177	88	0	0	0	0	265
		Motor Vehicle Account - State		177	88	0	0	0	0	265
Road Preservation - Concrete/Dowel Bar Retrofit				28,886	95,669	44,376	37,815	17,985	0	224,731
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	25,669	56,100	35,200	37,815	17,985	0	172,769
		Motor Vehicle Account - Federal		23,384	34,800	5,000	5,000	0	0	68,184
		Transportation 2003 (Nickel) Account - State		2,285	21,300	30,200	32,815	17,985	0	104,585
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	3,217	39,569	9,176	0	0	0	51,962
		Motor Vehicle Account - Federal		3,088	38,778	8,993	0	0	0	50,859
		Motor Vehicle Account - State		129	791	184	0	0	0	1,104
Bridge Preservation - Replacement				65,577	8,134	4,561	28,159	529	19,000	125,960
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	1,073	0	0	0	0	0	1,073
		2005 Transportation Partnership Account - State		53	0	0	0	0	0	53
		Motor Vehicle Account - Federal		1,020	0	0	0	0	0	1,020
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	1,187	0	0	0	0	0	1,187
		2005 Transportation Partnership Account - State		60	0	0	0	0	0	60
		Motor Vehicle Account - Federal		1,127	0	0	0	0	0	1,127
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	0	0	15,000	15,000
		2005 Transportation Partnership Account - State		0	0	0	0	0	15,000	15,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	7,025	0	0	0	0	0	7,025
		2005 Transportation Partnership Account - State		7,025	0	0	0	0	0	7,025
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	5,396	0	0	0	0	0	5,396
		2005 Transportation Partnership Account - State		108	0	0	0	0	0	108
		Motor Vehicle Account - Federal		5,288	0	0	0	0	0	5,288
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	6,555	967	0	0	0	0	7,522
		2005 Transportation Partnership Account - State		6,293	928	0	0	0	0	7,221
		Motor Vehicle Account - Federal		262	39	0	0	0	0	301
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	10,889	203	20	0	0	0	11,112
		2005 Transportation Partnership Account - State		10,697	153	20	0	0	0	10,870
		Motor Vehicle Account - Local		192	50	0	0	0	0	242

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Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	5,948	12	0	0	0	0	5,960
		Motor Vehicle Account - Federal		5,588	12	0	0	0	0	5,600
		Motor Vehicle Account - Local		246	0	0	0	0	0	246
		Motor Vehicle Account - State		114	0	0	0	0	0	114
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	2,455	0	0	0	0	0	2,455
		Motor Vehicle Account - Federal		2,350	0	0	0	0	0	2,350
		Motor Vehicle Account - Local		57	0	0	0	0	0	57
		Motor Vehicle Account - State		48	0	0	0	0	0	48
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	273	0	0	0	0	0	273
		2005 Transportation Partnership Account - State		5	0	0	0	0	0	5
		Motor Vehicle Account - Federal		263	0	0	0	0	0	263
		Motor Vehicle Account - Local		4	0	0	0	0	0	4
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	5,638	493	0	0	0	0	6,131
		Motor Vehicle Account - Federal		5,514	482	0	0	0	0	5,996
		Motor Vehicle Account - Local		9	1	0	0	0	0	10
		Motor Vehicle Account - State		114	10	0	0	0	0	124
105	410510B	SR 105/North River Br - Replace Bridge	19	6,745	589	0	0	0	0	7,334
		Motor Vehicle Account - Federal		6,593	576	0	0	0	0	7,169
		Motor Vehicle Account - Local		14	1	0	0	0	0	16
		Motor Vehicle Account - State		138	12	0	0	0	0	150
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	31	10,642	1,930	0	0	0	0	12,571
		2005 Transportation Partnership Account - State		10,190	1,845	0	0	0	0	12,035
		Motor Vehicle Account - Local		452	85	0	0	0	0	537
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	4,000	4,000
		2005 Transportation Partnership Account - State		0	0	0	0	0	4,000	4,000
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	0	3,892	4,510	28,149	529	0	37,080
		2005 Transportation Partnership Account - State		0	156	147	539	10	0	852
		Motor Vehicle Account - Federal		0	3,736	4,363	27,610	519	0	36,228
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	1,719	16	0	0	0	0	1,735
		2005 Transportation Partnership Account - State		1,713	16	0	0	0	0	1,729
		Motor Vehicle Account - Local		6	0	0	0	0	0	6
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	33	32	32	10	0	0	107
		2005 Transportation Partnership Account - State		33	32	32	10	0	0	107

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Route	Bin	Project	Leg Dist	2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total
Bridge Preservation - Seismic Retrofit				1,546	99	0	0	0	0	1,645
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	1,546	99	0	0	0	0	1,645
		2005 Transportation Partnership Account - State		9	2	0	0	0	0	11
		Motor Vehicle Account - Federal		1,537	97	0	0	0	0	1,634
		Motor Vehicle Account - Local		0	0	0	0	0	0	0
Total All Projects				2,955,898	1,297,039	373,720	202,735	34,958	413,116	5,277,467

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2013-15 Enacted Project List (with Vetoes and Lapses)
Highway Management & Facilities Program (D)
(Dollars in Thousands)

Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
Highway Management & Facilities Program (D)						21,531	5,930	6,121	6,315	6,516	19,617	81,116
Facility Improvements						1,645	1,700	1,747	1,795	1,844	4,687	19,070
000	D311701	NPDES Facilities Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	250	250	250	250	750	2,400
000	D399301	Olympic Region Headquarters Facility Site Debt Service	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	564	566	565	566	567	564	6,123
999	D300701	Statewide Administrative Support	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	831	884	932	979	1,027	3,373	10,547
Facility Preservation						6,461	4,230	4,374	4,520	4,672	14,931	47,046
000	D398136	NPDES Facilities Construction and Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	400
000	D398898	Existing Facilities Building Codes Compliance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,869	0	0	0	0	0	2,869
999	D309701	Preservation and Improvement Minor Works Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,192	4,230	4,374	4,520	4,672	14,931	43,777
Traffic Ops - ITS & Operation Enhancements						13,425	0	0	0	0	0	15,000
000	100010T	Northwest Region TMC Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	13,425	0	0	0	0	0	15,000

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Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
Highway Improvements Program (I)						3,250,178	1,390,823	520,240	353,856	299,497	1,125,811	18,096,930
						1,100	0	0	0	0	0	1,100
	L1100048	31st Ave SW Overpass Widening and Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,100	0	0	0	0	0	1,100
SR 3, Mason/Kitsap County - Improvements						9,180	1,477	0	0	0	11,188	33,614
003	300302F	SR 3/SR 304 - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	370	0	0	0	0	0	500
003	300344C	SR 3/Belfair Bypass - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	11,188	14,960
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,810	1,477	0	0	0	0	18,153
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements						299,759	305,353	144,183	121,297	11	0	1,605,067
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	299,630	305,353	144,183	121,297	11	0	1,478,394
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	129	0	0	0	0	0	126,673
I-5, Everett Area - HOV & Corridor Improvements						0	0	0	0	0	0	220,100
1-21 005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	220,100
I-5, Lewis County Area - Corridor Improvements						86,552	1,740	0	0	0	0	351,567
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	154	0	0	0	0	0	115,475
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	53,683
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86,397	1,740	0	0	0	0	182,409
I-5, Puget Sound Area - Improvements						30,415	3,839	0	0	0	36,847	375,937
005	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,870	0	0	0	0	0	2,500
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	138,878
005	100522B	I-5/Express Lane Automation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	7,125
005	100536D	I-5/SR 525 Interchange Phase	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	19,367	20,010
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	289	0	0	0	0	0	32,522
005	100541M	I-5/128th St SW (SR 96) - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,928
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	0	0	33,173
005	300596L	I-5/Vicinity of Center Dr - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	645	0	0	0	0	0	892
005	300596M	I-5/Vicinity of Joint Base Lewis McChord - Install Ramp Meters	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	597
005	300596S	I-5/JBLM Corridor - Early Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,297	0	0	0	0	0	5,850
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,972	3,839	0	0	0	0	21,881
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,678	0	0	0	0	17,480	109,482

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			TPA	Nickel	Other							
005	L2200087	I-5/Marvin Road Interchange Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	657	0	0	0	0	0	1,100
I-5, SW Washington - Corridor Improvements						31,270	0	0	0	0	0	163,110
000	400012I	I-5/Lewis County Detour for Freight Mobility - ITS Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62	0	0	0	0	0	2,286
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	31,208	0	0	0	0	0	94,768
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	24,304
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	965
005	400508S	I-5/Koontz Rd to Chamber Way Vicinity - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,384
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	35,268
501	450111R	SR 501/Ridgefield Interchange Stage II - Roadway Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,135
I-5, Vancouver - Columbia River Crossing						0	0	0	0	0	0	214,326
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	214,326
I-5, Whatcom/Skagit County - Improvements						148	1	0	0	0	0	59,377
1-22 005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42	0	0	0	0	0	22,345
005	100589B	I-5/ITS Advanced Traveler Information Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	1	0	0	0	0	2,610
005	100598C	I-5/Blaine Exit - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	95	0	0	0	0	0	22,556
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	11,866
SR 9, Skagit/Whatcom County - Improvements						0	0	0	0	0	0	23,434
009	100942A	SR 9/Martin Rd Vic to Thunder Creek - Realignment and Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,670
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	17,765
SR 9, Snohomish County - Corridor Improvements						33,075	7,987	0	0	0	7,847	248,281
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	23,743
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,362	473	0	0	0	0	60,069
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,089
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	31,099
009	100904B	SR 9/176th Street SE to SR 96 - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,112	7,515	0	0	0	0	12,627
009	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	480	0	0	0	0	0	650
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	6,309
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	419	0	0	0	0	0	29,990
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,192	0	0	0	0	0	12,911

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			TPA	Nickel	Other							
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,305	0	0	0	0	0	27,847
009	100921G	SR 9/SR 528 - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	7,847	7,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	16,283	0	0	0	0	0	17,035
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	821	0	0	0	0	0	8,596
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,695
009	100931C	SR 9/268th St Intersection - Add Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,546
009	L2000040	SR 9/SR 204 Intersection Improvement project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	229
US 12, Tri-Cities to Walla Walla - Corridor Improvements						2,809	0	0	0	0	0	90,544
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	240	0	0	0	0	0	51,822
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	12,092
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,450	0	0	0	0	0	5,322
012	501212I	US 12/SR 124 Intersection - Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	0	0	21,308
US 12, Yakima Area - Improvements						0	0	0	0	0	37,085	39,349
012	501207Z	US 12/Allan Road - Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	609
012	501208J	US 12/Old Naches Highway - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	37,085	38,440
012	PASCO	US 12/A St and Tank Farm Rd Interchange planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	301
SR 14, Clark/Skamania County - Corridor Improvements						2,885	0	0	0	0	0	60,882
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	994	0	0	0	0	0	7,582
014	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,599
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,892	0	0	0	0	0	48,701
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements						161	0	0	0	0	0	22,999
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	22,576
016	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	161	0	0	0	0	0	423
SR 16, Tacoma - New Narrows Bridge						0	0	5,791	11,519	11,519	28,798	786,963
016	301611T	SR 16/TNB Electronic Tolling System - Upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	520
016	301699A	SR 16/New Tacoma Narrows Bridge - New Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	728,816
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,791	11,519	11,519	28,798	57,627

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			TPA	Nickel	Other							
SR 17, Moses Lake Vicinity - Improvements						0	0	0	0	0	0	708
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	627
017	201701G	SR 17/Adams Co Line - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	81
SR 18, Auburn to I-90 - Corridor Widening						504	28	13	0	0	0	133,222
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	183	28	13	0	0	0	127,181
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	159	0	0	0	0	0	3,022
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	162	0	0	0	0	0	3,019
SR 20, Island County - Safety Improvements						2,765	0	0	0	0	0	9,466
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	95	0	0	0	0	0	6,122
020	L2200042	SR 20 Race Road to Jacob's Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,670	0	0	0	0	0	3,344
SR 20, West Skagit County - Improvements						2	0	0	0	0	21,874	155,340
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	29,112
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	21,874	23,606
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	102,623
SR 24, Yakima to Hanford - Improvements						0	0	0	0	0	0	50,506
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	50,506
SR 28/285, Wenatchee Area - Improvements						5,801	2,996	0	0	0	15,000	121,674
002	200204B	US 2/East Wenatchee - Cascade Ave Interchange	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	60
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,415	0	0	0	0	15,000	54,658
028	202801J	SR 28/E Wenatchee - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	35	2,996	0	0	0	0	3,041
028	202802J	SR 28/Wenatchee to I-90 - Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	100
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	28,068
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	17,567
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,352	0	0	0	0	0	18,180
I-82, Yakima Area - Improvements						3,298	0	0	0	0	0	41,237
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	34,785
082	508201S	I-82/South Union Gap I/C - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,776	0	0	0	0	0	3,153
082	508202I	I-82/Terrace Heights Off-Ramp - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,300
082	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,490	0	0	0	0	0	2,000

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I-82, Yakima To Oregon						1,673	0	0	0	0	0	2,664
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,673	0	0	0	0	0	2,664
I-90, Snoqualmie Pass - Corridor Improvements						117,403	112,544	53,643	13,990	1,020	2,141	551,410
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	117,403	112,544	53,643	13,990	1,020	2,141	551,410
I-90, Spokane Area - Corridor Improvements						5,310	0	0	0	0	0	29,633
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,310	0	0	0	0	0	10,510
090	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	19,123
I-90, Western Washington - Improvements						5,200	0	0	0	0	0	146,319
090	100067T	I-90 Comprehensive Tolling Study and Environmental Review	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,200	0	0	0	0	0	8,320
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	41,215
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	96,784
US 97, Chelan Falls to Toppenish - Safety Improvements						25	30	0	0	0	0	4,649
097	209703E	US 97/Blewett Pass - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	1,680
097	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	438
097	509702O	US 97/Satus Creek Vicinity - Safety Work	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25	30	0	0	0	0	2,530
SR 99, Federal Way - HOV & Corridor Improvements						0	0	0	0	0	0	14,629
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	14,629
SR 99, Seattle - Alaskan Way Viaduct						894,639	392,014	118,000	0	0	0	3,149,250
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	894,639	392,014	118,000	0	0	0	3,145,031
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,220
US 101/104/112, Olympic Peninsula/SW WA - Improvements						24,442	0	0	0	0	4,479	65,395
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	2,277	3,213
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	2,202	2,587
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,214	0	0	0	0	0	54,301
101	310116D	US 101/Lynch Road - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	227	0	0	0	0	0	1,000
101	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	3,888
101	410100A	US 101/Fort Columbia Vicinity - Left Turn Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	407

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SR 161, Pierce County - Corridor Improvements						4,782	7	0	0	0	31,386	101,822
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	7	0	0	0	0	26,037
161	316118A	SR 161/24th St E to Jovita - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,772	0	0	0	0	0	42,790
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	31,386	31,386
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	1,609
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot						11,696	61,371	433	0	0	0	144,491
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	43,680
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	18,806
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11,696	61,371	433	0	0	0	82,005
SR 167, Tacoma to Puyallup - New Freeway						2,240	0	0	0	0	0	141,016
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	111,358
167	316718C	SR 167/I-5 to SR 161 Stage Two - New Freeway	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	25,659
167	316718H	SR 167/Tacoma to Puyallup - New Freeway	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,240	0	0	0	0	0	3,000
167	316718S	SR 167/Tolling Feasibility Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,000
SR 169, Renton to Enumclaw - Safety Improvements						0	0	0	0	0	0	2,438
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,438
I-182, Tri-Cities - Improvements						101	0	0	0	0	0	2,924
182	518202H	I-182/Road 100 Interchange Vicinity - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	69	0	0	0	0	0	2,888
182	518202T	I-182/Road 68 Interchange - Interstate Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31	0	0	0	0	0	35
SR 202, Redmond to Fall City - Corridor Improvements						0	0	0	0	0	0	80,621
202	120211M	SR 202/SR 520 to Sahalee Way - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	80,621
I-205, Vancouver Area - Corridor Improvements						34,819	54,064	0	0	0	0	94,170
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	34,819	54,064	0	0	0	0	94,170
SR 240, Richland Vicinity - Corridor Improvements						103	0	0	0	0	0	73,061
240	524002E	SR 240/Bellevue Rd to Kingsgate Way - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	9,492
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	22,446
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	103	0	0	0	0	0	41,123

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			TPA	Nickel	Other							
SR 302, Purdy Vicinity - Corridor Improvements						3,410	740	0	0	0	0	9,038
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,410	740	0	0	0	0	6,538
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	2,500
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements						0	0	0	0	0	0	49,794
304	330405A	SR 304/Bremerton Transportation Center Access Improvement Tunnel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	49,012
305	L2200093	SR 305/ Suquamish Way Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	781
SR 395, Ritzville to Pasco - Corridor Improvements						41	0	0	0	0	0	717
395	L2200086	US 395/Lind Road Intersection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41	0	0	0	0	0	717
US 395, Spokane - North Spokane Corridor						68,196	26,101	4,446	46	0	0	607,908
395	600000A	NSC-North Spokane Corridor - Design Corridor and Purchase Right of Way	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	50,065
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	209,895
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	45	46	46	46	0	0	123,503
395	600010A	US 395/North Spokane Corridor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68,151	26,055	4,400	0	0	0	224,446
I-405, Lynnwood to Tukwila - Corridor Improvements						220,089	34,207	308	78	14,700	207,943	1,568,148
167	816719A	SR 167/S 180th St to I-405 - SB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	18,837
405	140504C	I-405/SR 167 Interchange - Direct Connector	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,609	0	0	0	0	13,816	53,816
405	140567D	I-405 Totem Lake/NE 128th St HOV Direct Access/Freeway Station - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	6,632
405	840501C	I-405/Tukwila to Lynnwood - Analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	7,328
405	840502B	I-405/SR 181 to SR 167 - Widening	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,894	344	256	78	0	0	142,366
405	840503A	I-405/I-5 to SR 181 - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	21,988
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	144,505	150,000
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	19,955
405	840541F	I-405/I-90 to SE 8th St - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,088	62	30	0	0	0	179,861
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,781	40	10	0	0	0	210,648
405	840552A	I-405/NE 10th St - Bridge Crossing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	63,300
405	840561A	I-405/SR 520 to SR 522 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	81,191
405	840567B	I-405/NE 132nd St - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	48,500	48,500
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	593	74	4	0	0	0	165,170

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			TPA	Nickel	Other							
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	168,124	33,687	8	0	0	0	382,735
405	8BI1006	I-405/Tukwila to Bellevue Widening and Express Toll Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	14,700	1,122	15,822
SR 410, Bonney Lake Vicinity - Corridor Widening						0	0	0	0	0	0	19,126
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	19,126
SR 500, Vancouver to Orchards - Corridor Improvements						47	0	0	0	0	0	47,029
500	450000A	SR 500/St Johns Blvd - Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47	0	0	0	0	0	47,029
SR 502, I-5 to Battle Ground - Corridor Improvements						46,829	233	0	0	0	0	140,003
005	400599R	I-5/SR 502 Interchange - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	52,224
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46,829	233	0	0	0	0	87,779
SR 503, Battle Ground to Vancouver - Improvements						0	0	0	0	0	0	6,875
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	658
1-28 503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	6,217
SR 509, SeaTac to I-5 - Corridor Completion						4,586	0	0	0	0	0	66,531
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,586	0	0	0	0	0	31,538
509	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	34,993
SR 510, Yelm - New Freeway						0	0	0	0	0	6,340	35,832
510	351025A	SR 510/Yelm Loop - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	6,340	35,832
SR 518, Burien to Tukwila - Corridor Improvements						0	0	0	0	0	0	43,013
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,826
509	850919G	SR 509/SR 518 Interchange - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	463
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	36,474
518	L1100045	SR 518/Des Moines Memorial Drive	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	250
SR 519, Seattle - Intermodal Improvements						0	0	0	0	0	0	82,774
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	82,774
SR 520, Seattle to Redmond - Corridor Improvements						930,431	183,764	407	0	28,640	114,561	2,894,968
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	148	0	0	0	0	0	78,665
520	1BI1001	SR 520/Bellevue Corridor Improvements - East End	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,560	0	0	0	0	0	4,500
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	926,722	183,764	407	0	0	0	2,580,236
520	8BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	28,640	114,561	143,201

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			TPA	Nickel	Other							
520	L1000033	Lake Washington Congestion Management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	87,867
520	L1000054	SR 520 Avondale Rd and 405	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	500
SR 522, Seattle to Monroe - Corridor Improvements						34,764	2,372	744	29	0	0	214,557
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	5	5	29	0	0	22,541
522	152219A	SR 522/University of Washington Bothell - Build Interchange	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	0	0	46,835
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	34,685	2,367	739	0	0	0	145,181
SR 531, Smokey Point Vicinity - Improvements						436	0	0	0	0	0	1,418
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	436	0	0	0	0	0	1,418
SR 532, Camano Island to I-5 - Corridor Improvements						26,145	351	344	118	0	0	86,703
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,145	351	344	118	0	0	86,703
SR 539, Bellingham North - Corridor Improvements						10,183	105	41	6	0	0	183,257
539	153900M	SR 539/I-5 to Horton Road - Access Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,325	32	0	0	0	0	2,686
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	325	0	0	0	0	0	68,022
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,112	39	24	6	0	0	103,646
539	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,421	33	17	0	0	0	8,903
SR 542, Bellingham Vicinity - Corridor Improvements						39	0	0	0	0	0	5,855
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39	0	0	0	0	0	5,855
SR 543, Blaine Vicinity - Corridor Improvements						0	0	0	0	0	0	50,505
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	50,505
SR 704, Lakewood Vicinity - New Freeway						0	0	0	0	0	18,193	40,891
704	370401A	SR 704/Cross Base Highway - New Alignment	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	18,193	40,891
SR 823, Selah Vicinity - Corridor Improvements						0	0	0	0	0	0	9,103
823	582301S	SR 823/Selah Vicinity - Re-route Highway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	9,103
SR 900, Issaquah Vicinity - Corridor Widening						52	0	0	0	0	0	43,868
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	52	0	0	0	0	0	43,868

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			TPA	Nickel	Other							
Facility Improvements						0	0	0	0	0	0	264
000	100098S	SR 539/International Boundary - Lynden-Aldergrove Port of Entry Improvem	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	264
Future Unprogrammed Project Reserves						31,500	31,000	142,349	165,770	175,802	470,562	1,047,612
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	4,514	7,863	7,004	22,217	41,598
998	099902I	Safety Project Reserve - Collision Reduction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	56,345	54,735	43,654	131,820	286,554
998	099902J	Safety Project Reserve - Collision Prevention	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	46,154	67,677	90,144	242,836	446,811
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,429	2,530	2,249	7,134	14,342
998	099902N	Project Reserve - Noise Reduction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	1,000	1,000	1,000	1,000	1,000	7,129
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,907	1,965	1,751	5,555	11,178
998	099904Q	Future Federal Earmarks for Improvement Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	40,000	160,000
998	099905Q	Future Local Funds for Improvement Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	20,000	80,000
Other						0	0	0	0	0	0	118,295
000	0B1100A	Mobility Reappropriation for Projects Assumed to be Complete	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	118,059
000	100020B	Oak Harbor Scenic Heights Trailhead	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	154
009	100912T	SR 9/Snohomish Vicinity Access Mitigation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	83
Sound Transit Projects						104,534	6,590	3,334	7,692	35,034	13,996	351,530
000	100005B	Sound Transit Management Services	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64	0	0	0	0	0	4,858
000	800005D	Sound Transit East Link Management Services	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,129
005	100529D	I-5/Mountlake Terrace Freeway Station	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22	0	0	0	0	0	26,213
005	100545D	I-5/South Everett Freeway Station/112th St SE - Transit Direct Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	24,917
090	109040R	I-90/Two Way Transit - Transit and HOV Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104,448	6,590	56	0	0	0	163,395
405	140521D	I-405/Renton HOV Improvements Project - HOV Direct Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,278	7,692	35,034	13,996	60,730
405	140566D	I-405 Totem Lake/NE 128th St HOV - Direct Access/Freeway Station	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	62,189
405	140586D	I-405 Canyon Park Freeway Station - Direct Access and Flyer Stop	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	8,099
Studies & System Analysis						432	0	0	0	0	0	8,692
000	099999G	Bremerton Economic Development Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	674
000	099999H	Spokane Economic Development Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	529
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	132	0	0	0	0	0	250

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000	100098V	WA-BC Joint Transportation Action Plan-Border Policy Research Institute	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	100
000	800020A	Express Lanes System Concept Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,331
000	L2000054	ITS/Canadian Border Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	1,548
002	L2000016	US 2/Route Development Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	350
005	400506N	I-5/Chehalis River Flood Control - OFM/WSDOT Agreement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	433
005	L2200028	I-5/ Dupont to Lakewood - Corridor Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	657
090	109061S	I-90/Issaquah to North Bend - Route Development Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	1,900
090	509004U	I-90/Ellensburg Interchange - Feasibility Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	606
523	L1000059	SR 523 Corridor Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	313
FMSIB Projects						0	0	0	0	0	0	2,405
000	600099B	Bigelow Gulch - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,405
Improvement - Program Support Activities						29,026	28,963	28,963	28,963	28,963	86,889	260,861
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,963	28,963	28,963	28,963	28,963	86,889	260,761
000	100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	63	0	0	0	0	0	100
Safety - Guard Rail/Bridge Rail Retrofit						2,760	2,001	0	0	0	2,065	37,643
999	099903M	Guardrail Retrofit Program (Nickel)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	16,783
999	099903N	Bridge Rail Retrofit Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,760	0	0	0	0	2,065	17,230
999	0BI2003	Guardrail Retrofit Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,001	0	0	0	0	3,629
Safety - Interchange Improvements (New & Rebuilt)						265	0	0	0	0	0	58,725
000	0BI2001	Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	27,364
002	200201E	US 2/US 97 Peshastin E - New Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	20,692
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	115	0	0	0	0	0	10,108
105	L2200092	SR 150/No-See-Um Road Intersection- Realignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	561
Safety - Intersection & Spot Improvements						54,149	72,583	1,921	0	0	0	224,283
000	0BI2002	Intersection & Spot Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38,693	72,332	1,921	0	0	0	148,711
002	100210E	US 2/Bickford Avenue - Intersection Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,162	225	0	0	0	0	20,075
002	100224I	US 2 High Priority Safety Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78	19	0	0	0	0	9,305
002	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,257
002	200201H	US 2/S of Orondo - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	2,412

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Highway Improvements Program (I)
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Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
002	200201J	US 2/East Wenatchee N - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	364
002	200204M	US 2/Stevens Pass - Variable Message Signs	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	943
005	100525A	I-5/Reverse Express Lane to/from SR 522 - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	653
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,245
005	300585P	I-5/Mounts Rd Vicinity to Thorne Ln - Median Barrier Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,661
007	300738A	SR 7/SR 702 - Install Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	576
012	401212R	US 12/SR 122/Mossyrock - Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	211
022	502201U	SR 22/I-82 to Toppenish - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,812
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,843
097	209700C	US 97/ Intersection - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	727
097	209700H	US 97/N of Daroga State Park - Turn Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	463
097	209700W	US 97/Cameron Lake Road - Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	956	0	0	0	0	0	1,452
097	209700Y	US 97/N of Riverside - NB passing Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	198	0	0	0	0	0	1,521
097	209703H	US 97/North of Brewster - Passing Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,612	0	0	0	0	0	1,837
097	209790B	US 97A/North of Wenatchee - Wildlife Fence	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,264
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	9,765
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,283	0	0	0	0	0	3,133
203	120305G	SR 203/Corridor Safety Improvements - King County	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	0	0	0	0	0	3,092
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	16	0	0	0	0	0	1,771
243	224304B	SR 243/S of Mattawa - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	225
282	228201D	SR 282/Ephrata - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	0	0	0	0	0	123
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66	7	0	0	0	0	2,842
Safety - Median Cross Over Protection						4	9,836	0	0	0	0	27,199
000	0BI2005	Median Cross-Over Protection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,836	0	0	0	0	12,974
005	100552C	I-5/Marysville to Stillaguamish River Vicinity - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	13,131
005	400507M	I-5/Kelso Vicinity Median Crossover Prevention- Install Cable Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	661
195	619508M	US 195/Vicinity Cornwall and Mullen Hill Rd to Jct I-90 - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	433
Safety - Pedestrian & Bicycle Improvements						1,414	0	0	0	0	0	16,749
000	0BI1002	Pedestrian & Bicycle Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	932	0	0	0	0	0	4,816
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,174

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Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
005	300539A	I-5/Martin Way - Bike Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,605
020	102032A	SR 20 Spur/Anacortes Pedestrian Improvements - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	162
097	209700E	US 97/Oroville Area - Pedestrian Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	134
097	209703B	US 97/Brewster Vicinity - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	170
099	109946F	SR 99/Aurora Ave Bridge Fence - Suicide Prevention	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,839
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	483	0	0	0	0	0	850
Safety - Rest Areas						8	0	0	0	0	0	3,267
007	300720A	SR 7/Elbe Safety Rest Area - New Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	3,267
Safety - Roadside Improvements						0	0	0	0	0	0	29,392
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	29,392
Safety - Rumble Strips						0	2,001	0	0	0	0	5,058
1-33	000	0BI2008	Rumble Strip Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,001	0	0	0	4,658
000	300090C	Olympic Region Centerline Rumble Strips 2011 - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	400
Safety - Shield Redirectional Landforms						599	0	0	0	0	0	2,626
000	0BI2009	Redirectional Landform Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	599	0	0	0	0	0	2,543
016	301650A	SR 16/SR 302 Spur Vicinity - Mitigate Redirectional Landform	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	84
Environmental - Fish Barrier Removal & Chronic Deficiencies						57,624	38,528	10,693	5	0	5,312	181,821
005	100537C	I-5/Swamp Creek Vicinity - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	458
092	109292S	SR 92/Catherine Creek Vic - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	369
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,161	4,849	0	0	0	0	9,616
101	310161D	US 101/Chicken Coop Creek - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	113	1,933	0	0	0	2,305
104	310433A	SR 104/1.2 Miles W of Hood Canal Bridge - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,511
106	310609A	SR 106/X Trib Skokomish - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,302
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	5,312	6,069
305	330514A	SR 305/Bjorgen Creek - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,088
405	140586A	I-405/Swamp Creek Vic - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	429
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	3,236
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	206	10	0	0	0	0	4,930
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,038	0	0	0	0	0	13,831
998	099955F	Fish Passage Barriers (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,470	5,351	269	0	0	0	43,759

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Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
998	0BI4001	Fish Passage Barrier and Chronic Deficiency Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,748	28,205	8,492	5	0	0	90,919
Environmental - Noise Walls & Noise Mitigation						572	1	0	0	0	0	30,534
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	34	1	0	0	0	0	9,059
005	300518C	I-5/Queets Dr E Tanglewilde - Add Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	0	0	1,796
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	16	0	0	0	0	0	2,725
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	8,401
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	507	0	0	0	0	0	5,866
005	WESTV	I-5/Westview School Noise Wall	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	989
104	310408B	SR 104/Hood Canal Bridge - Noise Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	150
161	3161XXX	SR 161/ Noise Wall	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,548
Environmental - Stormwater & Mitigation Sites						7,216	7,995	4,627	4,342	3,809	3,307	61,899
000	0BI4003	Stormwater & Mitigation Site Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,953	5,033	2,658	3,146	3,096	3,074	33,841
000	0BI4ENV	Environmental Mitigation Reserve - Nickel/TPA	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,806	2,962	1,968	1,196	713	233	11,498
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	193
005	400506M	I-5/Chehalis River Flood Control	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	457	0	0	0	0	0	6,755
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,954
020	102054A	SR 20/Red Cabin Creek - Chronic Environment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,692
105	410503A	SR 105/Norris Slough - Culvert Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,967
Traffic Ops - ITS & Operation Enhancements						2,669	0	0	0	0	0	6,860
000	100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,669	0	0	0	0	0	3,070
005	100552W	I-5/Marysville to Stillaguamish River - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,790

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			TPA	Nickel	Other							
Highway Preservation Program (P)						698,601	486,549	269,065	405,503	374,479	1,180,207	5,168,944
SR 104, Hood Canal Bridge						177	88	0	0	0	0	526,771
003	300370A	SR 3/Hood Canal Bridge Vicinity - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,132
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	519,550
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	177	88	0	0	0	0	6,089
Preservation - ER Projects						21,509	20,141	20,067	20,044	20,088	60,120	245,278
000	0BP3001	Emergency Relief Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	710	38	0	0	0	0	28,509
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	342
410	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	155	30	21	0	0	0	14,310
410	541002T	SR 410/Nile Valley Landslide - Reconstruct Route	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	598	51	30	30	50	120	8,818
530	153034C	SR 530/Skaglund Hill Slide	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	22	17	14	38	0	13,338
998	099960K	Emergency Slide & Flood Reserve	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	60,000	179,961
Preservation - Major Drainage						21,802	16,904	17,037	17,107	19,528	104,005	225,829
000	0BP3004	Major Drainage Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,514	2,904	0	0	0	0	21,711
142	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288	0	0	0	0	0	449
410	141024A	SR 410/Clay Creek - Outfall Washout Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,725
548	154835S	SR 548/Terrell Creek - Major Drainage	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,267
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,037	3,107	5,528	76,005	87,677
998	099906Q	Set Aside for Local funds - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	8,000	32,000
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	20,000	80,000
Preservation - Major Electrical						13,989	2,977	0	0	0	0	45,009
000	0BP3003	Major Electrical Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,989	2,977	0	0	0	0	39,631
016	301622E	SR 16/Tacoma Narrows Bridge Phase 1 - Electrical	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,479
090	109067S	I-90/Mt Baker Tunnel & Mercer Island Lid - PLC Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,899
Preservation - Program Support Activities						48,508	48,508	48,615	48,615	48,615	50,400	410,894
999	095901W	Set Aside for Preservation Program Support Activities	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	48,508	48,508	48,615	48,615	48,615	50,400	410,894

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			TPA	Nickel	Other							
005	100505P	I-5/S 272nd St to Southcenter Parkway - Ramp Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,044
005	100535N	I-5/52nd Ave W to SR 526 - NB Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	6,679
005	100540A	I-5 Northbound/Snohomish River to Ebey Slough - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,333
005	100540Z	I-5 Southbound/Snohomish River to Ebey Slough Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,677
005	100553U	I-5/Arlington City Limit Vic to Stillaguamish River - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,238
005	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,854
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,829
005	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,120
007	400709A	SR 7/Morton to Nisqually River Bridge - Chip Seal with Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,750
018	101800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,191	0	0	0	0	0	4,462
020	102020P	SR 20/Harbor Vista Dr Vicinity to NE Narrows Ave - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,230
020	102068B	SR 20/Rocky Creek to Marblemount Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	521
020	202002B	SR 20/North Cascades Highway - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,635
021	602117A	SR 21/Vic. Malo to Kettle River - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,001
021	602118D	SR 21/1.1 Miles N of Rin Con Creek Rd to Canada - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,192	0	0	0	0	0	2,792
022	502203H	SR 22/Toppenish to SR 223 - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	432
024	502403J	SR 24/Riverside Rd to Faucher Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,344
028	202800A	SR 28/East Wenatchee Area - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	332	0	0	0	0	0	2,168
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	0	0	0	0	0	3,413
028	202803D	SR 28/Quincy Area - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,717
082	508207F	I-82/Badger Road Interchange - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	359	0	0	0	0	0	438
082	508207G	I-82/Locust Grove Road Interchange - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	183	0	0	0	0	0	228
082	508207T	I-82/US 12 to Valley Mall Blvd Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,134	0	0	0	0	0	3,760
090	109047P	I-90/Bellevue Way Interchange Ramps - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,627
090	609041G	I-90/Ritzville to Tokio - Paving of Outside Lanes Only	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,550
097	209701Y	US 97/Orondo Northward - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,506	0	0	1,506
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,589
097	509702N	US 97/Satus Creek Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55	0	0	0	0	0	1,686
099	309908A	SR 99/I-5 to Hylebos Creek - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	693
100	410007A	SR 100/SR 100 Including Spur - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,088
101	310155F	US 101/Indian Creek to Nicholas Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,266
142	414205A	SR 142/Little Klickitat River to US 97 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,298

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Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,082
169	116913P	SR 169/SE 264th St to Vic Witte Road - Paving and PCCP Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,595
171	217101F	SR 171/Moses Lake - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,225
202	120201F	SR 202/SR 522 to NE 124th St - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,897
224	522402B	SR 224/Grosscup Blvd to SR 240 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,357
410	141024P	SR 410/Twin Creek to Mather Memorial Park Pull-Out - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,390
509	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	285
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	734	0	0	0	0	0	1,914
515	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,512
520	152028P	SR 520/I-405 to W Lake Sammamish Parkway Interchange - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	8,327
522	152217B	SR 522/City Street to Hall Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	507
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	1,051
525	152505A	SR 525/I-5 to Ash Way Br - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	488
529	152902P	SR 529/BN Railroad Br to North Access Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,094
900	190018P	SR 900/Bronson Way N to Sunset Blvd N - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,060
Road Preservation - Chip Seal						45,575	39,793	0	0	0	0	176,822
000	0BP1001	Chip Seal Roadways Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44,518	39,433	0	0	0	0	172,241
109	310929A	SR 109/Conner Creek Bridge to North of Chabot Road - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	360	0	0	0	0	397
109	310930A	SR 109/S of Moclips - Olympic Hwy to Quinault River Bridge - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,057	0	0	0	0	0	1,121
122	412209A	SR 122/US 12 to Mossyrock - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	654
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,409
Road Preservation - Concrete/Dowel Bar Retrofit						53,489	148,143	85,730	48,242	28,492	73,096	574,990
000	0BP1003	Concrete Roadways Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,551	52,474	41,354	10,427	10,507	73,096	324,445
005	100591Z	I-5/Bakerview Rd to Nooksack Rd Br - Concrete Pavement Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,797
005	800515C	Concrete Rehabilitation Program (Nickel)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	25,669	56,100	35,200	37,815	17,985	0	192,378
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,217	39,569	9,176	0	0	0	52,262
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,052	0	0	0	0	0	2,107

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			TPA	Nickel	Other							
Road Preservation - Safety Features						1,086	14,727	3,657	8,811	10,158	24,654	71,072
000	0BP1004	Safety Features Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,086	4,052	0	0	0	0	11,684
000	0BP3007	Statewide Paving Project Basic Safety Features	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,675	3,657	8,811	10,158	24,654	57,954
000	200003C	NC Region Guardrail Update - Year 2010	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	630
005	100576B	I-5/SR 530 to Samish Hwy - MMA Striping	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	805
Bridge Preservation - Repair						122,970	69,136	31,459	37,442	25,763	170,234	559,050
000	0BP2002	Bridge Repair Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	87,511	39,872	235	0	0	0	192,718
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	4,255
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,328	0	0	0	0	0	5,201
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	271
005	100595E	I-5/Nooksack River Bridges - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,185	0	0	0	0	0	4,362
005	300534B	I-5/Clover Creek Bridge - Bridge Deck	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,138
009	100912C	SR 9/Snohomish River Bridge - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,328	352	0	0	2,681
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,008	2,609	3,144	2,690	11,925	23,636
018	101812M	SR 18/Green River (Neely) Bridge - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,556	0	0	0	0	0	1,556
018	101818S	SR 18/Holder Creek Bridge - Bridge Deck Overlay	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	176	1,016	0	0	0	1,193
090	109024H	I-90/Homer M. Hadley Bridge - Special Bridge Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	8,176
099	109947B	SR 99/George Washington Bridge - Painting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,814	16,829	11,248	0	0	0	50,146
101	310117F	US 101/Riverside Bridge - Mechanical	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	11,517	11,517
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	8,801
101	410110P	Astoria-Megler Bridge - South End Painter	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,450	7,873	0	0	0	0	21,039
107	310710C	SR 107/Chehalis River - Bridge Deck Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	9,645	9,645
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	112	1,378	0	0	0	0	1,490
205	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,039
998	099902P	Structures Project Reserve - Bridge Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	14,023	33,945	23,073	137,147	208,188
Bridge Preservation - Replacement						102,096	12,981	39,389	54,031	15,969	90,138	557,725
000	0BP2001	Bridge Replacement Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,213	2,789	6,886	3,508	0	0	36,908
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,073	0	0	0	0	0	6,682
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,187	0	0	0	0	0	5,804
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	15,000	15,000
005	000061M	I-5/Downtown Seattle Sign Bridges	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	967	0	0	0	0	0	1,932

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			TPA	Nickel	Other							
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7,025	0	0	0	0	0	8,767
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,396	0	0	0	0	0	6,983
006	400694A	SR 6/Willapa River Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,555	967	0	0	0	0	9,281
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,889	203	20	0	0	0	17,841
009	L2000018	SR 9/Snohomish River Bridge - EIS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,500
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,999
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,875
021	602110J	SR 21/Keller Ferry Boat - Replace Boat	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,649	0	0	0	0	0	12,879
021	602117C	SR 21/Curlew Creek - Culvert Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	542
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	3,579
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	0	0	0	0	0	8,602
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,948	12	0	0	0	0	11,296
101	310133D	US 101/Purdy Creek Bridge - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	13,017
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,455	0	0	0	0	0	4,887
101	410194A	US 101/Bone River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	273	0	0	0	0	0	8,830
105	410510A	SR 105/Smith Creek Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,638	493	0	0	0	0	9,941
105	410510B	SR 105/North River Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,745	589	0	0	0	0	13,074
107	310708A	SR 107/Slough Bridges - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	18,952	389	0	0	22,324
155	215500L	SR 155/Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	80
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,642	1,930	0	0	0	0	15,563
167	316725A	SR 167/Puyallup River Bridge - Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,419	0	0	0	0	0	30,108
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	4,000	4,000
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,892	4,510	28,149	529	0	37,080
303	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31	0	0	0	0	0	60,652
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,719	16	0	0	0	0	35,128
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	33	32	32	10	0	0	18,820
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	6,069
548	154816A	SR 548/Dakota Creek Br - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,058	8,990	6,367	0	0	17,496
998	099902R	Structures Project Reserve - Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	15,607	15,440	71,138	102,185

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			TPA	Nickel	Other							
Bridge Preservation - Scour						680	3,181	485	0	0	0	12,325
000	0BP2003	Bridge Scour Prevention Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	657	2,969	485	0	0	0	11,246
009	100935S	SR 9/Thunder Creek Bridge - Bridge Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	451
020	102050B	SR 20/Coal Creek Bridge - Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	394
097	409705R	US 97/Kusshi Creek Bridge - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	212	0	0	0	0	235
Bridge Preservation - Seismic Retrofit						50,655	2,695	0	0	5,582	112,198	233,215
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,546	99	0	0	0	0	53,106
000	0BP2004	Bridge Seismic Retrofit Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46,021	2,597	0	0	0	0	53,661
008	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,169
009	100923C	SR 9/Getchell Road Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	244	0	0	0	0	0	413
012	301254A	US 12/Railroad Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	297
090	109051P	I-90/Eastgate Vicinity Bridges - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,387
101	310122C	US 101/Lost Lake Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	364
107	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	243	0	0	0	0	0	1,249
522	152236A	SR 522/Snohomish River Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,601	0	0	0	0	0	2,789
998	099902S	Structures Project Reserve - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,582	112,198	117,780
Contingency (Unfunded) Highway Preservation Projects						100,000	62,000	0	0	0	0	162,000
002	200202F	US 2/Leavenworth Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	573	704	0	0	0	0	1,277
002	600228R	US 2/Jct I-90 to Euclid Ave - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,824	0	0	0	0	0	3,824
005	100551B	I-5 SB 88th St Off Ramp Vicinity to SR 531 SB On Ramp Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,944	0	0	0	0	3,944
005	100553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,323	0	0	0	0	1,323
005	100553Y	I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	516	800	0	0	0	0	1,316
005	100581B	I-5 NB/Nulle Rd to Samish Highway Vic - NB Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,169	0	0	0	0	2,169
005	100595G	I-5/NB Nooksack River to Blaine - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,948	0	0	0	0	6,948
012	501214J	US 12/SR 128 Vicinity to Snake River Bridge - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,577	0	0	0	0	1,577
012	501214K	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	903	0	0	0	0	903
012	501214T	US 12/Indian Creek Vic to Wildcat Creek Bridge Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	4	0	0	0	0	7
012	501215B	US 12/E Pasco to Tank Farm Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	531	1,038	0	0	0	0	1,570
012	501215I	US 12/Tieton River Bridges to Naches - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	323	993	0	0	0	0	1,315
012	501215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	470	0	0	0	0	509

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Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
014	401415B	SR 14/Nelson Creek Rd Vic to Bingen - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,359	0	0	0	0	0	2,359
014	501401D	SR 14/Benton County Line to Whitcomb Island Road Vic - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	171	607	0	0	0	0	778
014	501401M	SR 14/SR 221 to 2 Miles E of Christy Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,539	0	0	0	0	0	5,539
017	201701H	SR 17/Bridgeport Area - Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,454	307	0	0	0	0	1,760
020	102027E	SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,588	0	0	0	0	0	2,588
020	102047A	SR 20/Alta Vista Dr to SR 9 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,103	0	0	0	0	0	2,103
020	602029R	SR 20/Okanogan Co Line to Republic - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	327	0	0	0	0	0	327
021	602116M	SR 21/SR 20 to Canada - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,156	0	0	0	0	0	1,156
022	502202N	SR 223/Harris Rd to Mabton - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,351	0	0	0	0	0	1,351
024	202400E	SR 24/South of Othello - Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,683	355	0	0	0	0	2,038
026	202600E	SR 26/Othello East - Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,977	417	0	0	0	0	2,394
082	508208K	I-82/Valley Mall Blvd Vic to Yakima River Bridge - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,299	0	0	0	0	1,299
082	508209A	I-82/I-90 Interchange Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	482	0	0	0	0	0	482
090	109051C	I-90/WB Mercer Slough to W Lake Sammamish Parkway - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,588	0	0	0	0	5,588
090	109079B	I-90/SR 202 I/C to S Fork Snoqualmie River - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,411	0	0	0	0	2,411
090	509014D	I-90/US 97 to Naneum Creek - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,841	0	0	0	0	0	3,841
090	609019V	I-90/Grant Co Line to SR 21 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,926	0	0	0	0	0	14,926
090	609025P	I-90/Lincoln Co Line to Salnave Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,454	0	0	0	0	0	6,454
097	209702N	US 97/Chelan Falls to South of Pateros- Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,437	0	0	0	0	1,437
097	209702O	US 97/Fort Okanogan to Okanogan- Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,805	0	0	0	0	0	2,805
097	209790Y	US 97A /North of Chelan - Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	358	0	0	0	0	0	358
099	109970N	SR 99/SR 525 Interchange Vic to Lincoln Way Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,024	0	0	0	0	2,024
101	310144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,183	0	0	0	0	0	2,183
101	310144H	US 101/W of Steamboat Island Rd to Black Lake Blvd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,376	0	0	0	0	0	1,376
107	310703A	SR 107/Chehalis River Bridge to Slough River Bridge - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	618	0	0	0	0	0	618
124	512402I	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	84	845	0	0	0	0	929
129	512901X	SR 129/2nd Street to Highland Ave - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	269	2,879	0	0	0	0	3,148
150	215000H	SR 150/Chelan to Chelan Falls - Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202	0	0	0	0	0	202
167	316731A	SR 167/SW of Grandview Ave to E of 83rd Ave E - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,545	0	0	0	0	0	1,545
181	118108B	SR 181/S 180th St to Southcenter Blvd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,449	0	0	0	0	0	2,449
194	619400E	SR 194/Almota to Goose Creek Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,678	8,786	0	0	0	0	10,464
194	619400K	SR 194/Almota to Jct US 195 - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,183	0	0	0	0	0	1,183

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Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
195	619500S	US 195/Colton to Jct SR 27 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,819	0	0	0	0	0	3,819
195	619503A	US 195/Colfax to Dry Creek - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,899	0	0	0	0	0	2,899
224	522401I	SR 224/SR 225 to Meyers Street - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	620	0	0	0	0	0	620
241	524102O	SR 241/SR 22 to I-82 - Chip Seal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	681	0	0	0	0	739
290	629000O	SR 290/Hamilton St to Mission Ave - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,066	0	0	0	0	0	2,066
290	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	792	2,229	0	0	0	0	3,021
303	330314D	SR 303/S of WM E Sutton Rd to Silverdale Way - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	355	2,596	0	0	0	0	2,951
395	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,494	0	0	0	0	0	4,494
410	141005B	SR 410/White River Bridge to Griffin Ave - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,342	0	0	0	0	0	2,342
509	150922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,783	0	0	0	0	0	2,783
522	152210F	SR 522/58th Ave NE to 65th Ave NE Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,336	0	0	0	0	0	1,336
525	152526B	SR 525/Bayview Road Vic to Lake Hancock - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,987	3,401	0	0	0	0	7,388
526	152601B	SR 526/SR 525 to Boeing Access Rd Vic - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,364	0	0	0	0	0	1,364
539	153900P	SR 539/I-5 to Kellogg Road - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,465	1,935	0	0	0	0	3,400
823	582301T	SR 823/Yakima to Selah - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,586	0	0	0	0	0	2,586
904	690400J	SR 904/Mullenix Rd to Betz Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	664	1,669	0	0	0	0	2,333
904	690402C	SR 904/Betz Rd to I-90 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,401	0	0	0	0	0	1,401
906	590601G	SR 906/W Summit I/C to Hyak I/C - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,661	0	0	0	0	1,661

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Traffic Operations Program (Q)
(Dollars in Thousands)

Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
Traffic Operations Program (Q)						11,153	10,000	10,000	10,000	10,000	30,000	109,864
I-5, Puget Sound Area - Improvements						300	0	0	0	0	0	300
005	100519Q	I-5/Express Lanes Enhancements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	300
I-405, Lynnwood to Tukwila - Corridor Improvements						320	0	0	0	0	0	320
405	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	320	0	0	0	0	0	320
SR 503, Battle Ground to Vancouver - Improvements						976	0	0	0	0	0	1,000
503	450313Q	SR 503 Traveler Information - Incident Management and Communications	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	976	0	0	0	0	0	1,000
Traffic Ops - CVISN, WIM, & Weigh Stations						469	0	0	0	0	0	4,200
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,200
005	000515Q	Expanded CVISN-automated Infrared Roadside Screening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	469	0	0	0	0	0	1,000
Traffic Ops - ITS & Operation Enhancements						7,061	10,000	10,000	10,000	10,000	30,000	91,907
000	000005Q	Reserve funding for Traffic Operations Capital Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,013	10,000	10,000	10,000	10,000	30,000	75,914
000	100010Q	I-5, SR 18, SR 169, SR 516 & Vic - Traffic Signal Controller Integration	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	200
000	100014Q	Traffic Signal Controller Integration - Multiple Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	125
000	200001I	NCR 700 MHz Radio System Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	100
000	200004M	Stage 1 - NCR Basin ITS Communications Upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	254
000	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	85
000	200022Q	Advanced Snowplow Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	827
000	400005Q	I-5, Hwy 99/Main Street corridor-Freeway Operations & Incident Mgmt.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	194
000	400008Q	Advanced Traveler Information Freeway Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	299
000	400010Q	Padden/Andresen traffic Signal Optimization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	55
000	400013Q	192nd Avenue and Communications Interconnect	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	20
002	200202T	US2/Stevens Pass -- ITS Emergency Power	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288	0	0	0	0	0	288
002	600227Q	US 2/Hayford Rd to I-90 - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	400
005	100503Q	I-5 Ramps Meters from Tukwila to Federal Way	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,370
005	100504Q	I-5 NB Ramps Meters at S 272nd St, SR 516 & S 188th St - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	65
005	100520Q	I-5/NB Collector Distributor at I-90 Vicinity - Ramp Metering	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	530	0	0	0	0	0	530

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			TPA	Nickel	Other							
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	205
005	100555Q	I-5/North Everett to SR 528 - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,384
005	300505Q	I-5/DuPont to Thorne Lane - Fiber and Cameras	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,934
005	400009Q	I-5 Traveler Information and Incident Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,077
020	102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	500
090	509017Q	I-90/Kittitas Vicinity WB - Install Variable Message Sign	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	216
090	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,162
195	619500Q	US 195/Cheney-Spokane Rd to I-90 - Congestion & Safety Management - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,172
503	450315Q	SR 503 Aerial Fiber Replacement/Enhancement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	301
512	351207Q	SR 512/SR 7 to I-5 - Congestion Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,230	0	0	0	0	0	1,230
Traffic Ops - Traveler Information						2,027	0	0	0	0	0	12,137
1-45	1000	100008B	Puget Sound Interagency Video and Data Network	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	1,378
	4000	400004Q	Advanced Traveler Information System Phase II Deployment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	250
	014	401402Q	SR 14/West Infill Freeway Operations and Incident Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	687
	014	401412Q	SR 14/Traveler Information Enhancements Phase II	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	360
	014	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,400	0	0	0	0	1,400
	090	509018Q	I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic Cameras	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	576
	090	509021Q	I-90/Kittitas Co. Workzone Safety System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	745
	090	509043Q	I-90/Snoqualmie Pass Variable Speed Limit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	618
	090	509050Q	I-90/Snoqualmie Summit and Ryegrass - Traveler Information	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	0	0	0	0	175
	090	609003Q	I-90/WB Altamont Variable Message Sign Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	197
	090	609004Q	I-90/Sprague Rest Area Traveler Information	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	175
	090	609011Q	I-90 & US 2 Variable Message Signs Replacement - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130	0	0	0	0	1,100
	090	609049Q	I-90 CCTV Upgrades	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	0	120
	182	501231Q	Tri-Cities Advanced Traffic Management_System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	833
	205	400014Q	I-205 Traveler Information, Padden Pkwy to 134th	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202	0	0	0	0	1,300
	522	100011Q	Puget Sound Traffic Map Extension Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	1,933
	543	100056Q	SR 543/I-5 to International Bndry.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	291

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Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)	
		TPA	Nickel	Other								
Public Transportation (V)					73,557	14,323	0	0	0	0	141,915	
Reappropriated and Four Year Regional Mobility Grants					14,902	0	0	0	0	0	68,938	
000	20070009	King County Metro, Pacific Highway South Transit Speed and Reliability	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,300
000	20090001	Community Transit, Swift Bus Rapid Transit Operations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,000
000	20090005	Clark County, Salmon Creek Interchange Park and Ride and Traffic Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,400
000	20090006	Intercity Transit, Hawks Prairie P&R Lot	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	6,566
000	20090009	Pierce Transit, Pacific Avenue Corridor Transit Signal Priority (TSP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,317
000	20090014	King County Metro, Central Eastside Transit Service Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,861
000	20090015	King County Metro, Southeast King County Connectors	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,619	0	0	0	0	0	4,813
000	20090016	City of Seattle, Rainier/Jackson Transit Priority Corridor Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	0	0	0	0	0	4,000
1-46	20090017	King County Metro, Route 120 Transit Enhancement for Delridge Way/Ambaum	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,233
000	20090018	City of Bothell, SR 522 West City Limits to NE 180th Stage 2A (91st Ave	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,100
000	20110010	City of Renton, Rainier Ave. S. Bus Access Transit Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,500
000	20110011	Seattle Department of Transportation, NW Market/45th St. Transit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,000
000	20110012	Seattle Department of Transportation, King Street Station Restoration Pr	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,250
000	20110014	Kitsap Transit, Poulsbo SR 305/3 Park and Ride	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,700	0	0	0	0	0	1,900
000	20110015	City of Lakewood, Lakewood Station Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,000
000	20110016	Spokane Transit, Plaza Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	1,352
000	20110017	Skagit Transit, Alger Park and Ride	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	640	0	0	0	0	0	1,198
001	20110008	City of Shoreline, N 192nd St. to N 205th St BAT Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,396	0	0	0	0	0	6,358
002	20110007	City of Tukwila, Tukwila Urban Center - Transit Center	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,178	0	0	0	0	0	4,735
003	20110009	King County Metro, South Kirkland Park and Ride Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	540	0	0	0	0	0	1,025
004	20110013	Pierce Transit, 112th and Pacific/SR 7 Transit Access Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,116	0	0	0	0	0	1,817
005	20110006	Sound Transit, S 200th Intermodal Station and park and ride	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,614	0	0	0	0	0	5,214

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Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
		TPA	Nickel	Other							
Current Biennium Regional Mobility Grants					34,245	3,970	0	0	0	0	38,215
001	20130018	Sound Transit, Clean Green Fleet Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	5,000
002	20130020	City of Ridgefield, Ridgefield Interstate 5/State Route 501 Interchange	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,295	0	0	0	0	1,295
003	20130021	King County Metro, I-405 Corridor Managing Demand	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	942	0	0	0	0	942
004	20130022	Community Transit, Double Decker Buses	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,978	0	0	0	0	3,978
005	20130023	Intercity Transit, Tumwater/DuPont/Lakewood Express Bus Service	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,936	0	0	0	0	2,936
006	20130024	Intercity Transit, Olympia-Seattle Express Bus Service	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	530	0	0	0	0	530
007	20130025	King County Metro, Rapid Ride F Line Service Extension	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,286	0	0	0	0	1,286
008	20130027	Seattle DOT, 23rd Avenue Transit Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	0	0	0	0	4,000
009	20130028	C-TRAN, Fourth Plain Bus Rapid Transit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	3,000
010	20130029	Pierce Transit, SR 7/Pacific Avenue Peak Hour Service Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,106	0	0	0	0	1,106
011	20130030	Skagit Transit, Everett Connector	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	940	0	0	0	0	940
012	20130102	Ben Franklin Transit, Park and Ride Richland	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	593	0	0	0	0	593
013	20130107	Yakima Transit, Firing Center Park and Ride Lot Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	0	0	0	0	240
014	20130109	Spokane Transit, Central City Line	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	1,700	0	0	0	2,200
015	20130111	Community Transit, Mukilteo Park and Ride Plus	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	1,000
016	20130031	Island, Skagit and Whatcom Transits, Tri County Connector	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,300	0	0	0	0	2,300
017	20130100	City of Tukwila, Urban Center Pedestrian Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,600	2,270	0	0	0	6,870
Contingency (Unfunded) Regional Mobility Grants					24,409	10,353	0	0	0	0	34,762
001	20130019	Sound Transit, Tacoma Trestle Replacement & Capacity Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,000	0	0	0	0	7,000
002	20130101	Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park an	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,326	0	0	0	0	2,326
003	20130103	King County Metro, Northgate Transit Center Redevelopment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,187	2,313	0	0	0	3,500
004	20130104	Spokane Transit, West Plains Transit Center	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,600	6,400	0	0	0	8,000
005	20130105	King County Metro, Madison Street Corridor	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,440	1,640	0	0	0	4,080
006	20130026	City of Mukilteo, Mukilteo Multimodal Pedestrian Bridge Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	1,000
007	20130106	City of Kenmore, SR 522 West A (61st Ave NE to 65th Ave NE	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,202	0	0	0	0	5,202
008	20130108	City of Langley, Port of South Whidbey Park and Ride facility with Sunda	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,634	0	0	0	0	2,634
009	20130110	Clallam Transit, Kitchen Dick/Highway 101 Park and Ride	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	300
010	20130112	Jefferson Transit, Jefferson Healthcare Transit Bus Pullout and Shelter	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	160	0	0	0	0	160
011	20130113	River Cities Transit, Transit Service Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	560	0	0	0	0	560

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			TPA	Nickel	Other							
Washington State Ferries Capital Program (W)						291,349	263,066	231,009	155,550	196,550	2,102,861	4,118,146
WSF - Administrative and Systemwide						23,991	17,607	14,554	15,911	17,789	375	134,649
000	998951A	WSF/Administrative Support - Allocated to W2	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,701	2,636	2,696	3,876	5,975	0	37,474
000	L2000006	Vessel Project Support	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,501	3,396	3,522	3,653	3,787	0	23,153
000	L2000041	Reservation System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,161	80	0	0	0	0	6,027
000	L2000042	Communications	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,639	0	0	0	0	0	3,519
000	L2200083	ADA Visual Paging Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	2,200
959	L1000016	Primavera Project Management System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	311	323	335	348	361	375	2,959
959	L2000007	Terminal Project Support	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,956	5,059	5,353	5,641	5,935	0	39,938
999	998901J	WSF/Administrative Support - Allocated to W1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,722	6,113	2,648	2,394	1,732	0	19,380
WSF - Emergency Repairs						4,000	4,000	4,000	4,000	4,000	0	41,007
1000	999910K	Emergency Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	0	41,007
WSF - New Vessels						143,633	0	0	0	0	0	546,505
000	944470A	64-Car Class Ferry Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	209,560
000	L1000030	144 Auto Vessel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	72,592
000	L2200038	#1 - 144-capacity Vessel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45,386	0	0	0	0	0	137,906
000	L2200039	#2 - 144-capacity Vessel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	98,247	0	0	0	0	0	126,447
WSF - Terminal Improvements						15,319	37,485	44,108	0	0	24,946	217,436
020	900012L	Port Townsend Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,533
020	900022J	Lopez Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	614	0	0	0	0	0	715
020	900024G	Shaw Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	102
020	900026Q	Orcas Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	164	1,042	0	0	0	0	1,434
020	900028V	Friday Harbor Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,074
020	902017M	Coupeville (Keystone) Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	114	1,637
020	902020D	Anacortes Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	247	23,736
104	910413R	Edmonds Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	200	220	0	0	0	12,378
104	910414S	Kingston Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	234
160	900005N	Fauntleroy Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	631
160	900006T	Vashon Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,447
160	916008S	Southworth Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	851

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			TPA	Nickel	Other							
163	900001H	Point Defiance Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,189
163	900002H	Tahlequah Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	740	1,278
304	930410U	Bremerton Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	401
305	900040O	Eagle Harbor Maint Facility Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,079
305	930513H	Bainbridge Island Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,182
519	900010M	Seattle Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	10,138
525	952515P	Mukilteo Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,739	36,243	43,888	0	0	0	125,110
525	952516S	Clinton Tml Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	23,844	24,134
998	998925A	Security System Upgrades Placeholder for W1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	103	0	0	0	0	0	154
WSF - Terminal Preservation						26,615	152,307	81,534	69,018	64,954	366,490	861,010
020	900012K	Port Townsend Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,338	11,464	6,944	37,444
020	900022I	Lopez Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	8,672	18,005
020	900024F	Shaw Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	2,807	5,257
020	900026P	Orcas Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,098	0	94	395	278	6,458	14,037
020	900028U	Friday Harbor Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,478	3,692	8,026	888	0	2,836	18,419
020	902017K	Coupeville (Keystone) Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	1,947	2,510	0	0	11,121	17,425
020	902020C	Anacortes Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	426	5,212	6,303	751	2,375	52,486	73,236
104	910413Q	Edmonds Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9	0	0	221	21,960	23,382
104	910414P	Kingston Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,281	598	0	152	1,429	22,485	28,942
160	900005M	Fauntleroy Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,486	2,127	26,345	25,243	55,209
160	900006S	Vashon Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,280	12,410	6	198	1,456	14,669	31,298
160	916008R	Southworth Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	930	14,010	2,990	47	41	4,527	23,381
163	900001G	Point Defiance Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,931	0	0	0	397	11,638	15,272
163	900002G	Tahlequah Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	338	530	12,981	14,534
304	930410T	Bremerton Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	125	4,604	25,768	30,920
305	900040N	Eagle Harbor Maint Facility Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	882	37,499	71,740
305	930513G	Bainbridge Island Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,509	12	42	1,237	754	38,851	45,934
519	900010L	Seattle Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,588	114,399	60,078	60,421	13,919	51,381	322,462
525	952515O	Mukilteo Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6	0	0	147	251	4,807
525	952516R	Clinton Tml Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	11	0	0	110	7,912	9,308

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			TPA	Nickel	Other							
WSF - Vessel Improvements						1,429	1,117	1,202	1,294	1,392	1,350,456	1,376,112
000	944401E	MV Issaquah Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	1,690
000	944402E	MV Kittitas Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	1,859
000	944403E	MV Kitsap Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	1,714
000	944404E	MV Cathlamet Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	1,702
000	944405F	MV Chelan Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	1,803
000	944406E	MV Sealth Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	1,725
000	944410G	MV Evergreen St Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	494
000	944412D	MV Klahowya Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	2,219
000	944413C	MV Tillikum Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	69	986	2,086
000	944431E	MV Hyak Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	2,701
000	944432H	MV Elwha Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	1,765
000	944433E	MV Kaleetan Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	2,711
000	944434E	MV Yakima Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	2,209
000	944441C	MV Walla Walla Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	2,918
000	944442C	MV Spokane Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	3,229
000	944451D	MV Hiyu Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	94
000	944452C	MV Rhododendron Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	63
000	944476B	MV Chetzemoka Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	173	56	60	65	70	986	1,409
000	944499F	MV Puyallup Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	1,946
000	944499G	MV Tacoma Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	2,656
000	944499H	MV Wenatchee Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	56	60	65	70	986	2,225
000	990051X	New Replacement Vessel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	1,329,032	1,329,032
000	992011B	MV Chetzemoka Improvement (11-13)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,265
000	998951F	Security System Upgrades Placeholder for W2	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	619
000	L1000008	144 Auto New Vessel #1 Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	855	855
000	L1100038	LNG Security Planning and Outreach	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,000
003	L1000009	144 Auto New Vessel #2 Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	854	854
004	944477B	MV Salish Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	173	56	60	65	70	986	1,635
012	944478C	MV Kennewick Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	173	56	60	65	70	986	1,635

LEAP Transportation Document 2013-2 ALL PROJECTS as developed May 20, 2013
2013-15 Enacted Project List (with Vetoes and Lapses)
Washington State Ferries Capital Program (W)
(Dollars in Thousands)

Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
WSF - Vessel Preservation						76,362	50,551	85,610	65,327	108,414	360,595	941,426
000	944401D	MV Issaquah Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,597	2,820	4,485	174	10,211	11,648	38,468
000	944402D	MV Kittitas Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,103	1,843	3,343	3,715	7,199	18,608	44,762
000	944403D	MV Kitsap Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,991	801	1,192	2,086	12,499	3,504	29,835
000	944404D	MV Cathlamet Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,296	1,369	462	2,311	8,425	11,004	34,343
000	944405D	MV Chelan Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,270	2,109	1,340	4,866	2,378	14,299	39,496
000	944406D	MV Sealth Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	937	2,451	5,355	2,373	4,050	18,209	42,116
000	944410F	MV Evergreen St Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	2,378
000	944412C	MV Klahowya Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,070	3,442	1,122	303	3,264	2,967	19,239
000	944413B	MV Tillikum Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,340	1,042	4,281	631	106	6,369	17,220
000	944431D	MV Hyak Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,707	8,773	1,233	168	5,677	17,316	72,799
000	944432G	MV Elwha Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,580	3,155	4,399	14,621	304	14,930	51,478
000	944433D	MV Kaleetan Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,797	5,222	2,934	1,924	2,177	20,182	51,792
000	944434D	MV Yakima Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,413	702	1,554	8,523	995	9,383	42,010
000	944441B	MV Walla Walla Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,460	414	2,339	506	7,337	22,076	66,372
000	944442B	MV Spokane Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,777	6,998	1,462	1,188	2,879	13,311	55,258
000	944451C	MV Hiyu Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	595
000	944471A	MV Chetzemoka Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	2,473	1,581	6,427	485	8,050	19,237
000	944499C	MV Puyallup Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,910	540	16,517	943	5,710	31,784	63,083
000	944499D	MV Tacoma Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,557	644	11,791	1,200	9,694	41,430	79,284
000	944499E	MV Wenatchee Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,301	4,890	12,379	822	6,006	46,908	82,758
000	L1000006	144 Auto New Vessel #1 Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	249	2,964	7,137	14,050	24,400
000	L1000007	144 Auto New Vessel #2 Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	249	2,964	7,137	5,608	15,958
002	944477A	MV Salish Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	231	4,345	4,276	2,212	13,046	24,117
010	944478B	MV Kennewick Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	632	2,998	2,342	2,533	15,914	24,425

LEAP Transportation Document 2013-2 ALL PROJECTS as developed May 20, 2013
2013-15 Enacted Project List (with Vetoes and Lapses)
Rail Capital Program (Y)
(Dollars in Thousands)

Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
Rail Capital Program (Y)						376,480	389,105	17,056	20,300	28,300	25,900	1,172,389
Freight Rail - Track Improvements						0	0	0	0	0	0	12,853
000	700610A	CW Line/Lincoln County - Grade Crossing Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	353
000	710110A	Clark County Rail Line/Battle Ground to Vancouver - Track Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,367
000	711010B	Tacoma Rail/Tacoma - Improved Locomotive Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	526
000	751010A	Port of Vancouver - Track Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,872
000	F01001E	New Creston Livestock Feed Mill Spur Track	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	618
000	F01001O	Port of Moses Lake/Northern Columbia Basin - RR Engineering and Environm	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	2,000
000	F01010A	Port of Pasco - Intermodal Facility Improvements, Phase 4	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	882
000	F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,485
1000	L1000053	Port of Royal Slope Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	750
Freight Rail - Track Preservation						2,443	855	855	550	550	1,650	27,718
000	744110A	Puget Sound and Pacific RR Disaster Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	101
000	F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	523
000	F01111A	Palouse River and Coulee City RR - Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	15,335
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,443	855	855	550	550	1,650	11,559
000	L2200085	Chelatchie Prairie Railroad (Clark County)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	200
Freight Rail - Train Investments						240	127	0	0	0	0	1,974
000	701301A	Statewide - Washington Produce Rail Car Pool	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	127	0	0	0	0	1,974
Freight Rail - Grant Program						4,000	2,750	2,750	2,750	2,750	8,250	26,004
000	700410A	Cooperative Agricultural Producers, Inc. "Co-Ag" (2013 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	341	0	0	0	0	0	341
000	710110C	Clark County- Lewis and Clark Rail Line (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	455
000	710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	675	0	0	0	0	0	675
000	710420A	Spokane County - Geiger Spur (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	198
000	711311A	Maytown Sand & Gravel LLC (2013 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,022	0	0	0	0	0	1,022
000	727014A	Port of Vancouver-Grain Spur Extension (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	527
000	727310A	Port of Walla Walla Build/Relocate Tracks (2013 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	750	0	0	0	0	0	750
000	740510A	Cascade and Columbia River Railroad (2011 FRAP)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	684

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2013-15 Enacted Project List (with Vetoes and Lapses)
Rail Capital Program (Y)
(Dollars in Thousands)

Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	14,566	0	0	0	0	0	119,670
000	P01008C	Tacoma - Bypass of Pt. Defiance	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	16,664
000	P01101A	Mt Vernon - Siding Upgrade	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8,192	0	0	0	0	0	10,208
000	P01104A	Stanwood - Siding Upgrades	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	10,153
000	P01105A	Blaine - Customs Facility Siding	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	6,002
000	P01201A	King Street Station - Track Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	10,100
Passenger Rail - Train Investments						2,272	0	0	0	0	0	9,000
000	P02001A	Cascades Train Sets - Overhaul	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,272	0	0	0	0	0	9,000
Passenger Rail - High Speed Rail Grant Investments						334,435	375,373	8,451	12,000	20,000	0	858,085
000	700000C	Amtrak Cascades New Train Set (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33,798	4,719	0	0	0	0	38,771
000	700000E	ARRA Program Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,293	8,740	451	0	0	0	30,447
000	700000F	Corridor Reliability Supplemental Work (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,148	2,164	0	0	0	0	16,358
000	700001C	New Locomotives (8) (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,639	17,368	0	0	0	0	47,401
000	727016A	West Vancouver Freight Access Project (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,716	0	0	0	0	0	15,417
000	751021A	Vancouver - New Middle Lead (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,220	2,081	0	0	0	0	10,190
000	752000A	Corridor Reliability Upgrades - North (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,856	27,112	0	0	0	0	58,120
000	754041A	Blaine - Swift Customs Facility Siding (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,100	0	0	0	0	0	5,100
000	798999F	ARRA Unallocated Contingency	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,150	13,645	0	0	0	0	23,795
000	L2200027	Higher Speed Rail Reserve - State funds	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	8,000	12,000	20,000	0	40,000
005	730220A	Tacoma- D to M Street Connection (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	21,600
005	730310A	Tacoma- Point Defiance Bypass (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,009	71,234	0	0	0	0	90,435
005	750610A	Tukwila Station (FY09 Residual)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,282	0	0	0	0	0	8,126
005	751014A	Advanced Signal System (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45,087	0	0	0	0	0	61,509
005	751020A	Vancouver- Yard Bypass Track (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,296	433	0	0	0	0	28,897
005	751030A	Kelso Martin's Bluff- New Siding (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,013	29,659	0	0	0	0	35,231
005	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,794	30,619	0	0	0	0	37,012
005	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,471	102,832	0	0	0	0	124,891
005	751040A	Corridor Reliability Upgrades- South (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64,411	20,569	0	0	0	0	93,124
005	754021A	Everett- Storage Track (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,563
005	770220A	Seattle- King Street Station Track Upgrades (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,152	44,200	0	0	0	0	51,164
005	770230A	King Street Station Seismic Retrofit (FY2010)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	16,936

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2013-15 Enacted Project List (with Vetoes and Lapses)

Local Programs (Z)

(Dollars in Thousands)

Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
Local Programs (Z)						58,538	9,809	9,809	9,809	9,809	9,809	241,618
SR 20, Island County - Safety Improvements						603	0	0	0	0	0	896
020	L2200040	Parker Road - SR 20 Realign and Transit Park	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	603	0	0	0	0	0	896
SR 522, Seattle to Monroe - Corridor Improvements						1,100	0	0	0	0	0	2,001
000	L1000041	SR 522 - McAleer and Lyon Creeks Basin Flood Reduction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	251
522	L1000055	SR 522 Improvements / 61st Ave NE and NE 181st Street	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,100	0	0	0	0	0	1,750
Facility Improvements						0	0	0	0	0	0	115
410	L1000058	SR 410 Median Street Lighting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	115
Studies & System Analysis						1,150	0	0	0	0	0	2,125
000	L1000060	Cross-Docking Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	60
000	L1000061	Transit Overlay Study PSRC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	65
432	L1000056	SR 432 Rail Realignment and Highway Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,150	0	0	0	0	0	2,000
FMSIB Projects						0	0	0	0	0	0	48,935
000	01F035A	S 228th Street Extension & Grade Separation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,374
000	01F058A	East Marginal Way Truck Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	600
000	01P003A	East Marginal Way Ramps	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	7,401
000	0LP899F	UP Contribution Placeholder	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,330
000	1LP702F	Green Valley BNSF & UP Industrial	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,250
000	1LP902F	Strander Blvd/SW 27th St Connection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	6,623
000	1LP903F	M St SE Grade Separation Project	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	6,124
000	1LP913F	SR99/Spokane St. Bridge - Replace Bridge Approach	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,400
000	3LP913F	70th and Valley Ave Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	2,000
000	5LP122F	Piert Road Extension	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	459
000	5LP336F	Yakima Grade Separated Rail Crossing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	5,669
000	6LP901F	Havana St/BNSF Separation Project	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	4,000
005	9LP999B	Port of Tacoma Rd- Interchange improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	905
082	5LP133F	River Rd Improvements-6th Ave to 16th Ave	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	440
999	4LP122F	Rail Tie-In to Mainline Schedule 2 Rail Trench #15-18 WVFA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,360

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2013-15 Enacted Project List (with Vetoes and Lapses)

Local Programs (Z)

(Dollars in Thousands)

Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
Improvement - Park & Rides						0	0	0	0	0	0	2,500
000	1LP604E	Island Transit Park and Ride Development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	2,500
Safety - Intersection & Spot Improvements						645	0	0	0	0	0	675
000	L1000052	South Wapato and McDonald Road Intersection Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	470	0	0	0	0	0	500
303	330324A	SR 303/Ridgetop Blvd - Install Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	0	0	0	0	0	175
Safety - Rest Areas						3,026	0	0	0	0	0	3,126
101	3LP187A	US 101/Northeast Peninsula Safety Rest Area - New Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,026	0	0	0	0	0	3,126
Safety - Roadside Improvements						1,150	0	0	0	0	0	2,800
516	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,150	0	0	0	0	0	2,800
Road Preservation - Asphalt						1,042	0	0	0	0	0	3,777
908	1LP611A	SR 908 - Pavement Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,042	0	0	0	0	0	3,777
Local Programs - Improvement Projects						6,456	1,809	1,809	1,809	1,809	1,809	37,372
000	L1000037	150th and Murray Road Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	500
	L1100047	Alder Avenue Reconstruction/8th Street to 5th Street	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	420	0	0	0	0	0	500
	L1100049	Scott Avenue Reconnection Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,750	0	0	0	0	0	2,000
000	L2200043	City of Auburn - 8th and R street NE Intersection Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	100
	L2200088	City of Covington, 156th/160th Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	340	0	0	0	0	0	380
	L2200089	City of Bellingham - Slater Road Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	350
	L2200090	City of Naches - Penney Avenue Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	380
	L2200091	City of Camas - NW Friberg Street and Goodwin Road Street Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	450
000	L2220054	San Juan County Guard Rail	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	50
000	RVRSIDE	Riverside Ave Extension Project.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,347	0	0	0	0	0	2,400
020	202005A	SR 20/Winthrop Area - Construct Bike Path	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	1,959
082	I82VALLE	I-82 Valley Mall Blvd Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,416
522	L1000036	Shell Valley Emergency Access Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	250
525	MUKSIG	Highway 525 Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	300
998	OLP500Z	State Infrastructure Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,809	1,809	1,809	1,809	1,809	1,809	12,214
998	OLP601I	Intersection and Corridor Safety Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	9,622
999	L1000022	Lewis Street Overpass	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,001

LEAP Transportation Document 2013-2 ALL PROJECTS as developed May 20, 2013
2013-15 Enacted Project List (with Vetoes and Lapses)

Local Programs (Z)

(Dollars in Thousands)

Route	Bin	Project	--- Funding Source ---			2013-15	2015-17	2017-19	2019-21	2021-23	2023 +	Total (incl. Prior)
			TPA	Nickel	Other							
999	L100032	Lake Forest Park Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	390	0	0	0	0	0	500
Local Programs - Other Grants						0	0	0	0	0	0	3,130
000	6LP705E	Spokane Street Car feasibility study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	251
998	0LP601M	Passenger Only Ferry	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,879
Local Programs - Pedestrian Safety						43,366	8,000	8,000	8,000	8,000	8,000	134,166
002	L1100044	Sultan River Bicycle/Pedestrian Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	100
101	L1100046	Pedestrian Lighting for Chehalis River Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	415	0	0	0	0	0	445
164	L1000057	City of Auburn Auburn Way South Pedestrian Improvement Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	100
998	0LP600P	Pedestrian Safety/Safe Route to Schools	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42,951	8,000	8,000	8,000	8,000	8,000	133,521
Total All Projects						4,781,386	2,569,605	1,063,299	961,333	925,151	4,494,206	29,130,923

LEAP Transportation Document 2013-3
 Early Design, Preliminary Engineering and Right-of-Way Investments
 As Developed April 23, 2013

Project Title	2011-13 Appropriation	2013-2015 Appropriation	Total	Scope of Work Funded	Leg Dist(s)
I-5 Federal Way - Triangle Vicinity Improvements	\$630,000	\$1,870,000	\$2,500,000	Update the environmental documentation, complete right-of-way plans, and complete design to 30% for the next stage of the project which improves SB 1-5 movements to SR 18, SR 161, and the local network.	30
SR 167 Tacoma to Puyallup - New Corridor	\$760,000	\$2,240,000	\$3,000,000	Completes the right of way acquisition plan and reevaluation of NEPA.	25, 31
JBLM Corridor	\$1,553,000	\$4,297,000	\$5,850,000	Complete the interchange justification reports for DuPont Steilacoom Road interchange, 41st Division Street interchange, Berkley Street interchange, Thorne Lane interchange, Martin Way interchange, and Marvin Road interchange.	2, 22, 28
SR 520 Bellevue Corridor Improvements - East End	\$940,000	\$3,560,000	\$4,500,000	124th St interchange Complete Interchange Justification Report. 148th St interchange Complete preliminary design (30%).	48
SR 509 Des Moines to SeaTac Freight and Congestion Relief - New Corridor	\$1,270,000	\$3,730,000	\$5,000,000	Complete NEPA reevaluation and tolling financial analysis; update design and provide for property management.	33
SR 9/Marsh Road to 2nd Street Interchange - Widening (aka - Snohomish River Bridge Replacement)	\$170,000	\$480,000	\$650,000	Advance preliminary and geotechnical engineering on the Snohomish River Bridge Replacement project.	44
North Spokane Corridor	\$1,270,000	\$3,730,000	\$5,000,000	Develop preliminary bridge plans, complete environmental analysis and geometric alignments, finalize railroad design, and begin purchase of long lead time right of way.	3, 4, 6, 7
I-82 Yakima - Union Gap Economic Development Improvements	\$510,000	\$1,490,000	\$2,000,000	Pre-design activities, environmental analysis, and complete traffic analysis.	13, 14, 15
SR 3/SR 304 Bremerton Interchange Improvement	\$130,000	\$370,000	\$500,000	Begin environmental documentation and preliminary design.	26
I-82 West Richland--Red Mountain	\$165,000	\$835,000	\$1,000,000	Purchase right-of-way and complete environmental documentation on the project.	8, 16
Total	\$7,398,000	\$22,602,000	\$30,000,000		

LEAP Transportation Document 2013-4 as developed April 23, 2013
Thirty Maintenance Targets Listed by Statewide Priority

Priority Rank	MAP Activity	Activity Description	Projected Level of Service Goals for Calendar Year 2014
1	Moveable & Floating Bridges	This activity includes all work necessary to maintain and operate moving and floating bridges that are not covered in the activities listed above. Work includes maintenance of all mechanical and electrical working parts so the bridges can be opened and closed when needed. The activity includes the work operation of opening and closing the bridge span	A+
2	Signal Systems	This activity includes all traffic signal system repairs as well as performing identified preventive maintenance tasks necessary to keep traffic signal systems operating at optimal performance to extend the longevity of the system.	C+
3	Snow & Ice	This activity includes all tasks related to controlling snow and ice on highways during winter months. Major tasks include the physical removal of snow and ice from roadway surface: using snow plows, snow blowers, and motor graders. Application of sand and deicers, avalanche control work, and opening seasonal passes are tasks also included.	A
4	Keller Ferry	Includes all work necessary to operate the Keller Ferry which crosses Franklin D. Roosevelt Lake (slackwater behind Grand Coulee Dam) and is a vital transportation link for agricultural commerce on SR 21 between the communities of Republic and Wilbur.	B
5	Urban Tunnels	Urban tunnels in the Seattle area contain a number of safety and operational systems that are deployed during high traffic periods to ventilate the tunnels, or apply fire suppressants in the event of a fire. These systems require periodic testing and operation. This activity includes all work necessary to insure all the mechanical, electrical, and electronic equipment such as exhaust fans, fire protection systems, carbon dioxide monitoring equipment, lighting, radio systems, and all other equipment including the computer control system is operational at all times.	B
6	Structural Bridge	Includes all work necessary to repair deficiencies that affect the structural support systems of a bridge or tunnel. This includes a wide variety of work including repairing piers or girders, replacing bearing pads, replacing damaged or deteriorated truss members, replacing or repairing expansion joints, repairing scour around piers, and removing debris build-up against piers, bulkheads, or pilings.	C
7	Regulatory Signs	This includes work to maintain signs and the posts that support them including sign washing, repair, or replacement.	C+
8	Slope Repair	Includes all work necessary to repair slope damage from slides, drifting sand or erosion. Work also includes repairing damage to riprap, cribbing, bulkheads, and dikes.	A
9	ITS	This activity includes all repairs for ITS components as well as completion of preventive maintenance tasks necessary to keep ITS components operating.	A-
10	Catch Basins	Includes all work necessary to restore flow and storage capacity of inlets, catch basins, manholes, and connecting pipes. Work includes removing the lid and extracting built-up debris and silt.	B
11	Bridge Decks	Includes all work necessary to repair scaling, spalling, cracks, and exposed reinforcing steel on bridge decks. The work includes saw cutting and removal of broken asphalt or concrete from the damaged area and patching it with an appropriate mix or compound such as asphalt, epoxy or concrete.	C+
12	Guardrail	This activity includes all maintenance work related to beam guardrail, cable guardrail, and concrete barrier. Tasks include routine inspection, preventive maintenance, and repair when damaged.	A-
13	Striping	This activity includes all tasks related to maintaining the lane lines painted on paved surfaces to delineate lanes of travel. The majority of lane lines are re-painted each year with water-based paint but some are comprised of durable materials that last longer than a single year.	B-
14	Raised/Recessed Markers	This activity includes installation of raised and recessed markers, or buttons, that delineate lanes of travel. Removal of old or damaged markers is also included in this activity.	C+
15	Vegetation Obstructions	Includes all work necessary to eliminate vegetation on the right of way that is, or potentially will be, a safety hazard from an operational standpoint. This type of vegetation is either an obstruction to a vehicle leaving the highway that would cause damage if struck, or is an obstruction to the vision of motorists using the highway and would prevent someone from seeing an upcoming hazard and not allow adequate time to prevent an accident.	C
16	Safety Rest Areas	Safety Rest Areas have rest rooms that must be cleaned and sanitized and litter receptacles emptied on a daily basis, and parking areas that must be cared for. Many rest areas have picnic tables, landscaping, and sidewalks to maintain. These sites also have water and sewer systems that must meet public health regulations for operation. These are the main tasks that comprise maintenance of these facilities.	B
17	Sweeping	Includes sweeping paved shoulders and paved islands either by hand or with a self propelled mechanical sweeper. The work may include picking up all debris, hauling it to a nearby waste disposal site, and washing the pavement with a street flusher.	A

LEAP Transportation Document 2013-4 as developed April 23, 2013
 Thirty Maintenance Targets Listed by Statewide Priority

Priority Rank	MAP Activity	Activity Description	Projected Level of Service Goals for Calendar Year 2014
18	Ditches	Includes all work necessary to remove silt, soil and rock that have built up over time to restore the flow capacity of ditches. Work may include placing rock in ditches that have eroded to restore the original flow lines and control future erosion. Re-vegetation of the cleaned ditch may also be implemented to control future erosion.	B+
19	Highway Lighting	This activity includes all repairs for highway lighting systems as well as completion of preventive maintenance tasks necessary to keep illumination system operating.	A-
20	Guide Posts	This activity includes the cleaning, repair, or replacement of guideposts that have become damaged, dirty, or are no longer functioning as intended.	D
21	Culverts	Includes all work necessary to keep culverts that cross state highways free of debris and silt. Also includes removing debris build-up, beaver dams, or brush at culvert ends to insure they are free of obstructions.	D
22	Pavement Marking	This activity consists of re-painting, or re-applying durable materials that comprise various markings and symbols on pavement surfaces. Markings and symbols typically include crosswalks, stop bars, directional arrows, HOV diamond, and railroad crossings.	D
23	Noxious Weeds	Includes all work necessary to eradicate and prevent the spread of seed from weeds identified in WAC 16-750 as a Class A or B noxious weed and growing on highway rights of way. The work may involve the spraying of herbicides, mowing, hand pulling, or application of biological control agents (bugs or diseases).	C+
24	Shoulder Maintenance	Activities required to repair deficiencies in the paved shoulder or gravel area adjacent to the edge of the pavement. Includes all activities listed above for pavement patching and crack sealing, but also includes grading the gravel to repair erosion or a drop-off developed by vehicles driving off the pavement edge, and removing shoulder buildup caused by vegetation growth, or sand left from winter work.	C-
25	Guide Signs	This includes work to maintain signs and the posts that support them including sign washing, repair, or replacement.	C+
26	Stormwater Facility Maintenance	Includes all work necessary to maintain the original functionality of stormwater facilities to meet WSDOT Highway Runoff Manual Chapter 5-5 requirements. This work may consist of removing soil/silt buildup from stormwater treatment/flow control facilities and inlet/outlet pipes. Work may also involve erosion repair, liner repair, beaver dam removal, tree removal and noxious and nuisance weed control within the confines of the storm water facility.	C
27	Bridge Cleaning	Includes all work necessary to clean bridge surfaces, sidewalks, and drains to remove sand and debris build-up, provide proper drainage, and an aesthetically clean appearance. Work includes sweeping and washing decks and sidewalks, power washing or sand blasting rust, moss, bird guano, or dirt from surfaces, and cleaning plugged drains and grates so water flows through them freely.	B
28	Nuisance Weeds	Includes all work necessary to eradicate nuisance vegetation on the right of way that is not identified in WAC 16-750 as a Class A or B noxious weed, nor considered a safety hazard from a highway operational standpoint. Scotch Broom and blackberries are two plants that typically fall into this category on the west side of the state. Morning Glory and Puncturevine are examples for the east side.	D-
29	Landscape	Includes all activities related to the care of formal, ornamental landscape plantings along the highway and interchanges.	D
30	Litter	Includes all work necessary to remove litter, debris, and dead animal carcasses from the shoulder and roadside, and haul it to an appropriate disposal site.	D

LEAP Transportation Document 2013-A as developed April 23, 2013
Safe Routes to Schools Program Projects and Pedestrian and Bicycle Safety Program Projects

Priority	Project Title	Agency	Leg District	Total Project Cost	Grant Funding	Cumulative Total
Safe Routes to Schools Program						
1	Thorndyke Elementary Safe Routes to School Application	Tukwila	11	\$1,082,000	\$457,000	\$457,000
2	Greenwood Neighborhood Greenways Go to School	Seattle	11, 36	\$173,000	\$153,000	\$610,000
3	Bike Walk Mount Vernon 2013	Mount Vernon	40	\$419,500	\$389,500	\$999,500
4	State Student Travel Survey	Washington State Department of Health		\$223,052	\$173,052	\$1,172,552
5	South Woodland Safe Walking Route	Woodland	18	\$340,525	\$306,473	\$1,479,025
6	Carl Cozier Safe Routes to School Program	Bellingham	40	\$263,700	\$237,300	\$1,716,325
7	School Zone Safety Improvements, City Wide Battle Ground	Battle Ground	18	\$70,706	\$66,206	\$1,782,531
8	Hawthorne Elementary Safe Routes to School	Everett	38	\$256,000	\$256,000	\$2,038,531
9	Meeker Elementary, Aylen Junior High and Stewart Elementary School Crosswalk Improvements	Puyallup	25	\$210,000	\$210,000	\$2,248,531
10	Sacajawea Elementary Pedestrian Safety	Clark County	49	\$302,000	\$302,000	\$2,550,531
11	Safe Routes to School Bicycle and Pedestrian Safety Education Program	Washington State Office of Superintendent of Public Instruction		\$500,000	\$500,000	\$3,050,531
12	Swinomish to La Conner Safe Routes Project	Swinomish Indian Tribal Community	10	\$779,610	\$744,610	\$3,795,141
13	22nd Avenue Sidewalk Project	Olympia	22	\$1,899,300	\$1,076,000	\$4,871,141
14	44th Street Safe Routes to Schools Project	University Place	28	\$910,000	\$820,000	\$5,691,141
15	Federal Way Pedestrian Connection	Federal Way	30	\$775,000	\$775,000	\$6,466,141
16	West Lake Sammamish Parkway Sidewalk Connection	Bellevue	48	\$347,375	\$260,000	\$6,726,141
17	Quincy Valley K-7 Pathway	Quincy	12, 13	\$342,000	\$292,000	\$7,018,141
18	Beach Square Safe Routes to School	Seattle	37	\$258,000	\$248,000	\$7,266,141
19	Cirque Drive Safe Routes to Schools Project	University Place	28	\$1,325,000	\$1,040,000	\$8,306,141
20	SR 9 Pedestrian/Bicycle Safety Improvements	Sedro Woolley	39	\$351,000	\$300,000	\$8,606,141
21	Sheridan Street Sidewalk and Crossing Improvements	Port Townsend	24	\$561,681	\$497,913	\$9,104,054
22	Endeavour Elementary Pathway and Safety Improvement	Vancouver	49	\$227,654	\$209,654	\$9,313,708
23	NE 178th Street Sidewalk Improvements	Lake Forest Park	32	\$1,018,000	\$569,000	\$9,882,708

LEAP Transportation Document 2013-A as developed April 23, 2013
Safe Routes to Schools Program Projects and Pedestrian and Bicycle Safety Program Projects

Priority	Project Title	Agency	Leg District	Total Project Cost	Grant Funding	Cumulative Total
24	56th Street Safe Routes to Schools Project	University Place	28	\$540,000	\$464,000	\$10,346,708
25	Wedgwood Elementary Children and Neighbors	Seattle	46	\$454,000	\$439,000	\$10,785,708
26	Evergreen Elementary Safe Routes to School Program	Shelton	35	\$509,596	\$497,700	\$11,283,408
27	Anacortes Safe Routes to Schools - Covered Bike Parking and Mid-Block Crossing	Anacortes	40	\$221,000	\$221,000	\$11,504,408
28	Einstein Safe Routes	Shoreline	32	\$435,000	\$435,000	\$11,939,408
29	15th St. SW from Edmonds Way (SR 104) to 8th Ave. S	Edmonds	21	\$374,000	\$374,000	\$12,313,408
30	Westview Elementary School	Spokane	6	\$610,435	\$555,935	\$12,869,343
31	Hamblen Elementary School	Spokane	6	\$646,732	\$592,232	\$13,461,575
32	238th St. SW from 100th Ave. W to 104th Ave. W	Edmonds	21	\$591,000	\$591,000	\$14,052,575
33	Madrona Elementary Walkway Project	Edmonds	21	\$494,000	\$494,000	\$14,546,575
34	Jim Kaemingk Sr. Trail Extension	Lynden	42	\$477,750	\$273,000	\$14,819,575
35	Ferry Street Safety Improvements	Brewster	12	\$282,700	\$282,700	\$15,102,275
36	Okanogan and Red Apple Road Sidewalk and Pedestrian Enhancements	Wenatchee	12	\$416,550	\$354,420	\$15,456,695
37	Beacon Hill Neighborhood Greenways Go to School	Seattle	11	\$687,000	\$597,000	\$16,053,695
38	Cedarhome Elementary Safe Routes to School	Stanwood	10	\$835,500	\$642,750	\$16,696,445
39	Jemtgaard Trail Improvements	Washougal	18	\$605,101	\$599,305	\$17,295,750
40	West Valley Middle School Vicinity Improvements	Yakima	14	\$604,000	\$544,000	\$17,839,750
41	Lakota Middle School - 13th Ave SW Sidewalk Connection	Federal Way	30	\$287,539	\$270,119	\$18,109,869
42	Ridgeview Elementary School	Spokane	6	\$562,210	\$507,710	\$18,617,579
43	Elwood Dr/44th Street Safe Routes to Schools Project	University Place	28	\$1,070,000	\$910,000	\$19,527,579
44	Salnave Elementary School Intersection and Sidewalk Improvement Project	Cheney	6	\$169,814	\$90,371	\$19,617,950
45	Betz Elementary School Intersection and Sidewalk Improvement Project	Cheney	6	\$176,757	\$98,285	\$19,716,235
46	Meadow Ridge Safe Routes to School Project	Kent	47	\$611,120	\$611,120	\$20,327,355
47	NE 104th Street Sidewalk	Kirkland	45	\$1,120,000	\$920,000	\$21,247,355
48	NE 132nd Street Sidewalk Improvement/NE 132nd Street Sidewalk at Finn Hill Middle School	Kirkland	32	\$1,016,000	\$816,000	\$22,063,355

LEAP Transportation Document 2013-A as developed April 23, 2013
Safe Routes to Schools Program Projects and Pedestrian and Bicycle Safety Program Projects

Priority	Project Title	Agency	Leg District	Total Project Cost	Grant Funding	Cumulative Total
49	Marshall Elementary Safe Routes to School Project	Marysville	10, 38, 39, 44	\$965,000	\$700,000	\$22,763,355
50	Ocean Shores Safe Routes to School Pt. Brown South	Ocean Shores	24	\$750,000	\$750,000	\$23,513,355
51	Risk Reserve	Statewide		\$136,645	\$136,645	\$23,650,000
Pedestrian and Bicycle Safety Program						
1	Main Street/SR 215 & SR 155 Complete Street Project	Omak	7	\$3,770,425	\$340,425	\$340,425
2	Redmond Central Connector Phase 2	Redmond	48	\$1,500,000	\$500,000	\$840,425
3	Washington Avenue/11th Street Sidewalk Connector	Bremerton	26	\$4,450,000	\$1,700,000	\$2,540,425
4	King County Bike Share Program Launch University District (Target Area B)	King County Metro Transit	7	\$1,106,000	\$750,000	\$3,290,425
5	5th Ave Sidewalk	Ellensburg	13	\$115,000	\$92,000	\$3,382,425
6	Delridge Multimodal Path	Seattle	11	\$397,000	\$337,000	\$3,719,425
7	SR 104/Edmonds - Mid Block Pedestrian Crossing	WSDOT NW Region	21	\$465,000	\$465,000	\$4,184,425
8	Foothills Trail Extension	Wilkeson	31	\$475,000	\$475,000	\$4,659,425
9	Pacific Highway E (SR 99) Pedestrian and Bicycle Safety Improvements	Fife	25	\$2,372,800	\$1,660,800	\$6,320,225
10	Town Center Phase II: Pedestrian and Bicycle Improvements	Snoqualmie	5	\$2,635,000	\$1,885,000	\$8,205,225
11	Everett Downtown Streetscape Improvements - Phase II	Everett	38	\$674,000	\$554,520	\$8,759,745
12	SR 2 - 4th Street to 7th Street Non-Motorized Transportation Improvements	Newport	7	\$718,000	\$646,200	\$9,405,945
13	Centennial Trail and 2nd St Intersection Project	Snohomish	44	\$774,500	\$760,000	\$10,165,945
14	Quilcene Complete Streets Project	Jefferson County	24	\$884,165	\$884,165	\$11,050,110
15	Olympic Drive Non-Motorized Improvements	Bainbridge Island	23	\$764,200	\$764,200	\$11,814,310
16	Shoreline - Interurban Trail/Burke-Gilman Connectors	Shoreline	32	\$540,000	\$540,000	\$12,354,310

Transportation Budget – Agency Detail

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TRANSPORTATION AGENCIES

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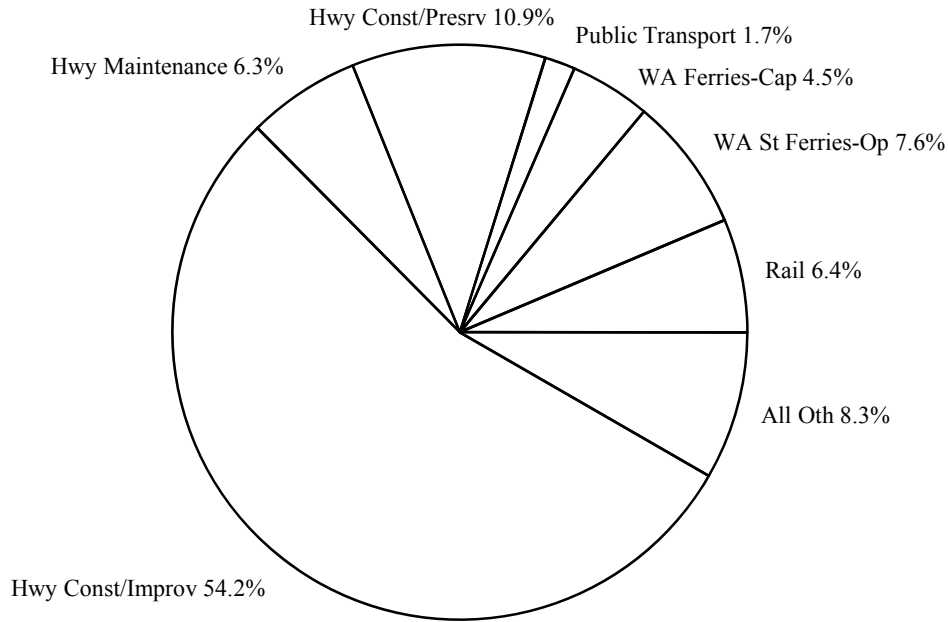
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2013-15 Transportation Budget
Chapter 306, Laws of 2013, Partial Veto (ESSB 5024)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Total Operating and Capital

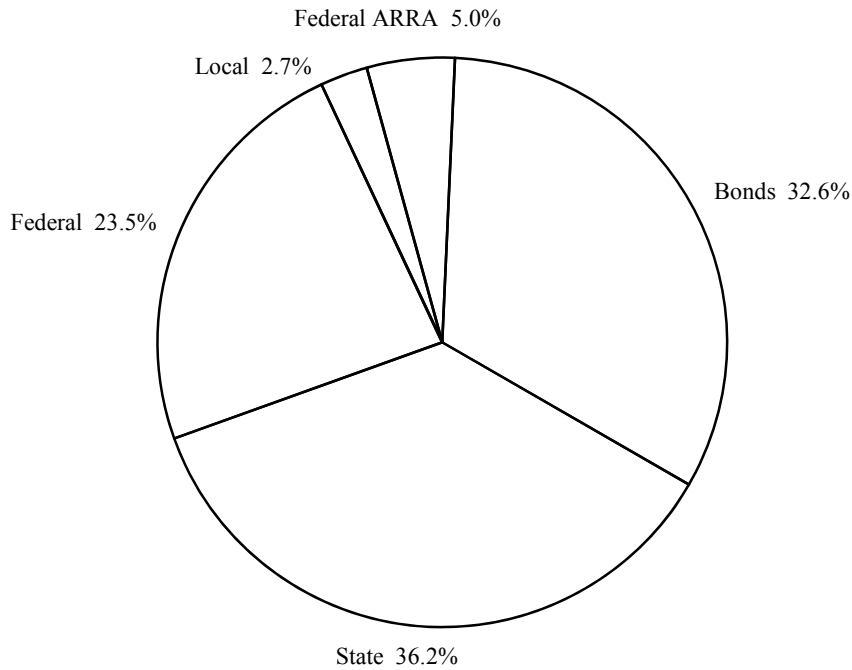


<u>Program</u>	
Pgm I - Hwy Const/Improvements	3,478,146
Pgm M - Highway Maintenance	407,040
Pgm P - Hwy Const/Preservation	698,600
Pgm V - Public Transportation	109,737
Pgm W - WA State Ferries-Cap	291,348
Pgm X - WA State Ferries-Op	485,197
Pgm Y - Rail	409,404
All Other Programs	<u>533,680</u>
Total	6,413,152

2013-15 Transportation Budget
Chapter 306, Laws of 2013, Partial Veto (ESSB 5024)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type
Total Operating and Capital



Fund Type	
State	2,320,792
Federal	1,507,926
Local	172,905
Federal ARRA	319,443
Bonds	2,092,086
Total	6,413,152

**Department of Transportation
Program B - Toll Operations & Maintenance - Operating**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	56,096
2013 Supplemental *	-945
Total 2011-13 Biennium	55,151
<hr/>	
2013-15 Maintenance Level	9,750
Policy Changes - Other	
1. Zero Base Program	-9,750
2. Insurance and Physical Overhead	22,358
3. Notice of Civil Penalties Process	3,162
4. SR 520 O&M Reserve	6,000
5. Tacoma Narrows O&M Reserve	1,300
6. WSF Integration Study	250
7. Vendors	23,479
8. Staff and Consultants	9,273
9. Non-Vendor Efficiencies	-1,690
10. Vendor Efficiencies	-1,206
11. Governor Veto	-240
Policy -- Other Total	52,936
Policy Changes - Comp	
12. New Step M for Classified-Yr 2 Impl	2
Policy -- Comp Total	2
Total 2013-15 Biennium	62,688

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and the SR 520 Floating Bridge.

1. **Zero Base Program** - The budget for the tolling program in 2013-15 biennium is zero-based. (Various accounts) *Ongoing*
2. **Insurance and Physical Overhead** - Funding is provided to insure the SR 520 Floating Bridge and the TNB and for the physical overhead for the vendors, consultants, and program staff. Examples of physical overhead include rent for facilities, communication systems, credit card and bank fees, and printing and postage. Funding is also provided for transponder inventory management and for maintenance of the TNB. (Various accounts) *Ongoing*
3. **Notice of Civil Penalties Process** - Funding is provided to support the civil penalties adjudication process. (Various accounts) *Ongoing*
4. **SR 520 O&M Reserve** - SR 520 O&M Reserve - The Tolling Division program is provided appropriation authority for funds in the SR 520 Operating and Maintenance (O&M) Reserve Subaccount. This account is required as part of the Master Bond Resolution (MBR) 1117 and is used to pay operations and maintenance expenses in the event that available toll

revenues are insufficient to pay all O&M expenses and other obligations when due. The Office of Financial Management is required to hold the funds in unallotted status and may release the funds only when it determines that all other funds designated for operations and maintenance purposes have been exhausted. (State Route Number 520 Corridor Account-State) *Ongoing*

5. **Tacoma Narrows O&M Reserve** - Funding is provided as additional appropriation authority to pay operations and maintenance expenses for 45 days in the event that available toll revenues are insufficient to pay all operations and maintenance expenses and other obligations when due. The Office of Financial Management is required to hold the funds in unallotted status and may release the funds only when it determines that all other funds designated for operations and maintenance purposes have been exhausted. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
6. **WSF Integration Study** - Funding is provided for the development of a plan to integrate and transition customer service, reservation, and payment systems from the Washington State Ferry system to the tolling division customer service center. (Puget Sound Ferry Operations Account-State) *One-time*

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

7. **Vendors** - Funding is provided for the vendors to operate the toll collection equipment and the customer service center that support all tolled facilities. (Various accounts) *Ongoing*
8. **Staff and Consultants** - Funding is provided for staff to operate, maintain, and provide oversight of the statewide tolling program. Funding is provided for consultants to provide technical oversight of the tolling program and forecast traffic and revenue. (Various accounts) *Ongoing*
9. **Non-Vendor Efficiencies** - Funding for staff and consultants is reduced to the amount required to maintain current toll operation policies. The Legislature expects the Department to use the forthcoming cost of service study, the State Auditor's performance audit of the customer service center and back office tolling transaction processing, and an application of lean management practices to reduce toll staff and consultant costs during the 2013-15 biennium. (Various accounts) *Ongoing*
10. **Vendor Efficiencies** - Funding for vendor costs is reduced to the amount required to maintain current toll operations policies. The Legislature expects the Department to use the forthcoming cost of service study, the State Auditor's performance audit of the customer service center and back office tolling transaction processing, and an application of lean management practices during the 2013-15 biennium. (Various accounts) *Ongoing*
11. **Governor Veto** - The Governor vetoed Section 209 (10) of the transportation budget. The proviso in Section 209 (10) provided funding for the Office of Financial Management to oversee annual independent audits by a certified public accounting firm of the Tacoma Narrows Bridge and the SR 520 Bridge programs.
12. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program C - Information Technology**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	70,681
2013 Supplemental *	-1,731
Total 2011-13 Biennium	68,950
<hr/>	
2013-15 Maintenance Level	71,155
Policy Changes - Other	
1. Administrative and Staff Reductions	-481
2. IT Cost Increases	1,250
3. Transportation Equipment	5
4. Stormwater Permit Compliance	80
Policy -- Other Total	854
Policy Changes - Comp	
5. New Step M for Classified-Yr 2 Impl	47
Policy -- Comp Total	47
Total 2013-15 Biennium	72,056

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

5. New Step M for Classified-Yr 2 Impl - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

1. **Administrative and Staff Reductions** - Program staffing levels and non-staff administrative expenses are reduced in several agency operating programs in order to align costs with expected resources. (Various accounts) *Ongoing*
2. **IT Cost Increases** - Funding is provided for cost increases associated with software licenses and maintenance agreements. (Motor Vehicle Account-State) *Ongoing*
3. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
4. **Stormwater Permit Compliance** - Funding is provided for implementing the stormwater information management system. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
 Program D - Facilities - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	25,466
2013 Supplemental *	-26
Total 2011-13 Biennium	25,440
<hr/>	
2013-15 Maintenance Level	26,204
Policy Changes - Other	
1. Transportation Equipment	38
Policy -- Other Total	38
Policy Changes - Comp	
2. New Step M for Classified-Yr 2 Impl	9
Policy -- Comp Total	9
Total 2013-15 Biennium	26,251

Comments:

This activity operates, maintains, and is responsible for capital improvements and preservation of approximately 950 Washington State Department of Transportation-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

- 1. Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
- 2. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program D - Facilities - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	7,120
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	21,531
Policy -- Other Total	21,531
Total 2013-15 Biennium	21,531

Comments:

This activity includes replacement, preservation, and improvements to the Washington State Department of Transportation's (WSDOT's) buildings and related sites. It focuses on providing a safe and efficient work environment by preserving WSDOT's assets. This program also completes preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

1. **Capital Projects** - Funding is provided for administrative support, Olympic Region site acquisition debt service payments, preservation and improvement minor works projects, building code violations at WSDOT-owned facilities, and funding for the transportation management center in Shoreline, Washington. (Motor Vehicle Account-State, Transportation Partnership Account-State) *One-time*

Department of Transportation
Program F - Aviation
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	8,152
2013 Supplemental *	-3
Total 2011-13 Biennium	8,149
<hr/>	
2013-15 Maintenance Level	8,026
Policy Changes - Other	
1. Administrative and Staff Reductions	-20
2. Transportation Equipment	2
3. Increase Airport Aid Grants	1,500
Policy -- Other Total	1,482
Policy Changes - Comp	
4. New Step M for Classified-Yr 2 Impl	3
Policy -- Comp Total	3
Total 2013-15 Biennium	9,511

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program, aviation planning, coordination of air search and rescue operations, and aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

FY 2015 and were not yet eligible for the increase during FY 2014. (Aeronautics Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

1. **Administrative and Staff Reductions** - Program staffing levels and non-staff administrative expenses are reduced in several agency operating programs in order to align costs with expected resources. (Various accounts) *Ongoing*
2. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
3. **Increase Airport Aid Grants** - Increased funding for the airport aid program is provided to address a backlog of paving and preservation needs at the state's 136 public-use airports. (Aeronautics Account-State) *Ongoing*
4. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during

Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	46,546
2013 Supplemental *	-71
Total 2011-13 Biennium	46,475
<hr/>	
2013-15 Maintenance Level	48,428
Policy Changes - Other	
1. Administrative and Staff Reductions	-116
2. Transportation Equipment	19
Policy -- Other Total	-97
Policy Changes - Comp	
3. New Step M for Classified-Yr 2 Impl	26
Policy -- Comp Total	26
Total 2013-15 Biennium	48,357

Comments:

The Program Delivery Management and Support Program provides construction management and support to headquarters and the six regions. Regional activities include executive management, human resources, finance, and administrative support. Headquarter's activities include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. Statewide safety administration is also included.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

1. **Administrative and Staff Reductions** - Program staffing levels and non-staff administrative expenses are reduced in several agency operating programs in order to align costs with expected resources. (Various accounts) *Ongoing*
2. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation
 Program I - Highway Construction/Improvements**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	4,832,515
2013 Supplemental *	-597,755
Total 2011-13 Biennium	4,234,760
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	3,227,433
2. SR 520 Full Approp Authority	332,500
3. Governor Veto	-81,787
	3,478,146
Policy -- Other Total	3,478,146
Total 2013-15 Biennium	3,478,146

Comments:

The Improvement Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. **Capital Projects** - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various accounts) *One-time*

2. **SR 520 Full Approp Authority** - Additional appropriation authority provides the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2013-15 biennium. The additional appropriation authority shall be held in unallotted status and is subject to review by the Office of Financial Management. The Director of the Office of Financial Management shall consult with the Joint Transportation Committee prior to making a decision to allot these funds. (State Route Number 520 Account-State and State Route Number 520 Account-Federal) *One-time*

3. **Governor Veto** - The Governor vetoed Section 306 (7) of the transportation budget. Section 306 (7) provided funding for the Interstate 5 Columbia River Crossing Project.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program K - Public/Private Partnership - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	937
2013 Supplemental *	-1
Total 2011-13 Biennium	936
<hr/>	
2013-15 Maintenance Level	570
Total 2013-15 Biennium	570

Comments:

The Transportation Public Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program M - Highway Maintenance and Operations
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	384,209
2013 Supplemental *	2,550
Total 2011-13 Biennium	386,759
<hr/>	
2013-15 Maintenance Level	389,159
Policy Changes - Other	
1. Administrative and Staff Reductions	-260
2. Transportation Equipment	2,277
3. Highway Maintenance Backlog	10,000
4. Stormwater Permit Compliance	5,630
5. SR 542 Safety Hazards	50
Policy -- Other Total	17,697
Policy Changes - Comp	
6. New Step M for Classified-Yr 2 Impl	184
Policy -- Comp Total	184
Total 2013-15 Biennium	407,040

Comments:

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good, working order, and to keep people and goods moving through inclement weather and natural disasters.

1. **Administrative and Staff Reductions** - Program staffing levels and non-staff administrative expenses are reduced in several agency operating programs in order to align costs with expected resources. (Various accounts) *Ongoing*
2. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
3. **Highway Maintenance Backlog** - Funding from fee increases enacted in 2012 is provided to reduce the highway maintenance backlog. (Highway Safety Account-State) *One-time*
4. **Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) *Ongoing*
5. **SR 542 Safety Hazards** - Funding is provided to clear and prune dangerous trees on SR 542 between mileposts 43 and 48 to prevent safety hazards and delays. (Motor Vehicle Account-State) *One-time*
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program P - Highway Construction/Preservation
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	691,877
2013 Supplemental *	-77,025
Total 2011-13 Biennium	614,852
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	698,600
Policy -- Other Total	698,600
Total 2013-15 Biennium	698,600

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavements, bridges, and other structures and facilities.

1. **Capital Projects** - Funding is provided for capital projects that repair, repave, and restripe state-owned highway facilities. These projects also restore existing safety features. (Various accounts) *One-time*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Q - Traffic Operations - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	51,118
2013 Supplemental *	-77
Total 2011-13 Biennium	51,041
<hr/>	
2013-15 Maintenance Level	52,788
Policy Changes - Other	
1. Administrative and Staff Reductions	-120
2. Transportation Equipment	102
Policy -- Other Total	-18
Policy Changes - Comp	
3. New Step M for Classified-Yr 2 Impl	34
Policy -- Comp Total	34
Total 2013-15 Biennium	52,804

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also includes incident response and low-cost enhancements.

1. **Administrative and Staff Reductions** - Program staffing levels and non-staff administrative expenses are reduced in several agency operating programs in order to align costs with expected resources. (Various accounts) *Ongoing*

2. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*

3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Q - Traffic Operations - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	16,062
2013 Supplemental *	-77
Total 2011-13 Biennium	15,985
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	11,153
Policy -- Other Total	11,153
Total 2013-15 Biennium	11,153

Comments:

The Traffic Operations Capital Program constructs projects that improve traveler information and apply advanced technology to the transportation system. Examples include traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. **Capital Projects** - Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	28,392
2013 Supplemental *	-54
Total 2011-13 Biennium	28,338
<hr/>	
2013-15 Maintenance Level	29,568
Policy Changes - Other	
1. Administrative and Staff Reductions	-1,300
2. Transportation Equipment	3
Policy -- Other Total	-1,297
Policy Changes - Comp	
3. New Step M for Classified-Yr 2 Impl	13
Policy -- Comp Total	13
Total 2013-15 Biennium	28,284

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. **Administrative and Staff Reductions** - Program staffing levels and non-staff administrative expenses are reduced in several agency operating programs in order to align costs with expected resources. (Various accounts) *Ongoing*

2. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*

3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	48,510
2013 Supplemental *	-59
Total 2011-13 Biennium	48,451
<hr/>	
2013-15 Maintenance Level	48,965
Policy Changes - Other	
1. Administrative and Staff Reductions	-435
2. Transportation Equipment	14
Policy -- Other Total	-421
Policy Changes - Comp	
3. New Step M for Classified-Yr 2 Impl	21
Policy -- Comp Total	21
Total 2013-15 Biennium	48,565

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination and support for multimodal transportation planning, data, and research.

1. **Administrative and Staff Reductions** - Program staffing levels and non-staff administrative expenses are reduced in several agency operating programs in order to align costs with expected resources. (Various accounts) *Ongoing*

2. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*

3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	76,932
2013 Supplemental *	-3,204
Total 2011-13 Biennium	73,728
<hr/>	
2013-15 Maintenance Level	82,068
Total 2013-15 Biennium	82,068

Comments:

The Charges From Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor, Archives and Records Management, Department of Enterprise Services, Risk Management, Attorney General, Office of Financial Management and others.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program V - Public Transportation**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	113,102
2013 Supplemental *	-10,620
Total 2011-13 Biennium	102,482
<hr/>	
2013-15 Maintenance Level	102,606
Policy Changes - Other	
1. Transportation Equipment	1
2. CTR Efficiencies	-367
3. State Rail Transit Safety Oversight	-154
4. Re-Appropriation from 2011-2013	9,948
5. Fund Source Adjustment	-2,300
Policy -- Other Total	7,128
Policy Changes - Comp	
6. New Step M for Classified-Yr 2 Impl	3
Policy -- Comp Total	3
Total 2013-15 Biennium	109,737

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
2. **CTR Efficiencies** - Funding is reduced to reflect the Legislature's expectation that the Department will develop a more efficient method to process Commute Trip Reduction (CTR)-related data. Funding is also reduced to reflect funding the State Agency Rider (STAR) pass FTE from the Vehicle Parking Account rather than the Multimodal Transportation Account. (Multimodal Transportation Account-State) *Ongoing*
3. **State Rail Transit Safety Oversight** - Funding is provided for state matching funds for the State Safety Oversight Program for rail transit systems as required by MAP-21. Multimodal Transportation Account-Local funding in the amount of \$1,027,000 is replaced with Multimodal Transportation Account-Federal funding in the amount of \$698,600 and Multimodal Transportation Account-State funding in the amount of \$174,800. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local) *Ongoing*

4. **Re-Appropriation from 2011-2013** - Amounts awarded but unexpended in the 2011-13 biennium are reappropriated in the 2013-15 biennium in order to facilitate completion of the projects. (Regional Mobility Grant Program Account-State) *One-time*
5. **Fund Source Adjustment** - Amounts appropriated from the Multimodal Transportation Account are reduced. Funding for the Tri-County Connector that had been provided from the Multimodal Transportation Account will be provided through the Regional Mobility Grant Program. Future state funding for the Tri-County Connector service, if any, is intended to be provided on a competitive basis through a qualifying grant program. (Multimodal Transportation Account-State) *Ongoing*
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Multimodal Transportation Account-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	414,194
2013 Supplemental *	-134,525
Total 2011-13 Biennium	279,669
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	271,348
2. Admin Transfer from Fund 108	20,000
Policy -- Other Total	291,348
Total 2013-15 Biennium	291,348

Comments:

The Washington State Ferries - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals.

1. **Capital Projects** - Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Various Accounts) *One-time*
2. **Admin Transfer from Fund 108** - Funding from the sale of Referendum 49 bonds for the purposes of ferry vessel and terminal capital projects is transferred from the Motor Vehicle Account to the Puget Sound Capital Construction Account. (Puget Sound Capital Construction Account-State) *One-time*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program X - Washington State Ferries - Operating**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	475,135
2013 Supplemental *	-10,050
Total 2011-13 Biennium	465,085
<hr/>	
2013-15 Maintenance Level	478,172
Policy Changes - Other	
1. Transportation Equipment	37
2. Fuel Cost Adjustment	-25,211
3. Coast Guard Crewing Costs	11,570
4. Fire Gear	134
5. Concession Credits	300
6. Visual Paging System	150
7. Reservation System Support	100
8. WSF Efficiencies	-845
9. WSF Insurance Transfer and Increase	5,000
10. New Vessels Operation Costs	3,710
11. Vessel and Terminal Maintenance	2,480
12. Terminal Agent & Other Adjustments	139
13. Passenger-Only Facilities	121
	<hr/>
Policy -- Other Total	-2,315
Policy Changes - Comp	
14. Arbitration Awards and Agreements	7,453
15. New Step M for Classified-Yr 2 Impl	3
16. Ferries Labor Agreements	1,884
	<hr/>
Policy -- Comp Total	9,340
Total 2013-15 Biennium	485,197

Comments:

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

- 1. Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
- 2. Fuel Cost Adjustment** - Fuel costs are adjusted to reflect the March 2013 forecasted fuel prices and the exemption from paying sales tax on fuel purchases. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 3. Coast Guard Crewing Costs** - Funding is provided to accommodate changes mandated by the U.S. Coast Guard to

increase the crewing levels on Washington State ferry vessels. (Puget Sound Ferry Operations Account-State) *Ongoing*

- 4. Fire Gear** - Funding is provided to replace fire-related equipment on vessels. Equipment will be replaced over a ten-year cycle. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 5. Concession Credits** - Funding is provided for a change in how vendor concession credits are accounted for on vessels. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 6. Visual Paging System** - Funding is provided for the maintenance costs of the visual paging system. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 7. Reservation System Support** - Funding is provided for a year-round information agent to handle increased customer inquiries related to the reservation system. (Puget Sound Ferry Operations Account-State) *Ongoing*

Department of Transportation
Program X - Washington State Ferries - Operating

8. **WSF Efficiencies** - Funding is reduced to reflect savings based on historical and anticipated expenditure levels. (Puget Sound Ferry Operations Account-State) *Ongoing*
9. **WSF Insurance Transfer and Increase** - Funding is moved from the Department of Enterprise Services back to the WSF division, and increased by \$520,000 to provide insurance coverage for all vessels and terminals. (Puget Sound Ferry Operations Account-State) *Ongoing*
10. **New Vessels Operation Costs** - Operation and maintenance funds are provided for the two new Olympic Class vessels. (Puget Sound Ferry Operations Account-State) *Ongoing*
11. **Vessel and Terminal Maintenance** - Funding is provided for increased vessel and terminal maintenance needs. (Puget Sound Ferry Operations Account-State) *Ongoing*
12. **Terminal Agent & Other Adjustments** - Funding is provided for an annual adjustment to costs for terminal agent contracts and coverage. (Puget Sound Ferry Operations Account-State) *Ongoing*
13. **Passenger-Only Facilities** - Local appropriation authority is provided to allow WSF to spend revenue collected from the King County Ferry District to maintain the passenger-only ferry docks at the Colman Dock Ferry Terminal in Seattle and the Vashon Island Ferry Terminal. (Puget Sound Ferry Operations Account-State) *Ongoing*
14. **Arbitration Awards and Agreements** - Funding is provided for agreements and arbitration awards for the Washington State Department of Transportation marine division employees. (Puget Sound Ferry Operations Account-State) *Ongoing*
15. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Puget Sound Ferry Operations Account-State) *Ongoing*
16. **Ferries Labor Agreements** - Funding is provided for unrealized savings related to overtime pay in lieu of compensatory time and call-back compensation. (Puget Sound Ferry Operations-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Y - Rail - Operating
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	34,042
2013 Supplemental *	-3
Total 2011-13 Biennium	34,039
<hr/>	
2013-15 Maintenance Level	33,418
Policy Changes - Other	
1. Passenger Rail Efficiencies	-1,012
2. Transportation Equipment	1
3. State Support for Amtrak Cascades	515
Policy -- Other Total	-496
Policy Changes - Comp	
4. New Step M for Classified-Yr 2 Impl	2
Policy -- Comp Total	2
Total 2013-15 Biennium	32,924

Comments:

The Rail - Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

1. **Passenger Rail Efficiencies** - Funding is reduced for staff-supported Amtrak stations. (Multimodal Transportation Account-State) *Ongoing*
2. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
3. **State Support for Amtrak Cascades** - Funding is provided for increased maintenance contract costs related to the Amtrak Cascades intercity passenger rail service. (Multimodal transportation Account-State) *Ongoing*
4. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Multimodal Transportation Account-State) *Ongoing*

Department of Transportation
Program Y - Rail - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	303,085
2013 Supplemental *	-153,557
Total 2011-13 Biennium	149,528
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	376,480
Policy -- Other Total	376,480
Total 2013-15 Biennium	376,480

Comments:

The Rail - Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **Capital Projects** - Funding is provided for capital improvements to support intercity passenger rail service.
(Various Accounts) *One-time*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Z - Local Programs - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	11,085
2013 Supplemental *	-13
Total 2011-13 Biennium	11,072
<hr/>	
2013-15 Maintenance Level	11,540
Policy Changes - Other	
1. Administrative and Staff Reductions	-250
2. Transportation Equipment	1
Policy -- Other Total	-249
Policy Changes - Comp	
3. New Step M for Classified-Yr 2 Impl	13
Policy -- Comp Total	13
Total 2013-15 Biennium	11,304

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 (WSDOT'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.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

1. **Administrative and Staff Reductions** - Program staffing levels and non-staff administrative expenses are reduced in several agency operating programs in order to align costs with expected resources. (Various accounts) *Ongoing*
2. **Transportation Equipment** - Funding is provided to reduce the backlog of equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is provided department-wide to purchase additional parts to repair the Department's aging fleet and is distributed across multiple programs. *Ongoing*
3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program Z - Local Programs - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	107,574
2013 Supplemental *	-46,185
Total 2011-13 Biennium	61,389
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	63,738
2. Lapse - SHB 2041	-5,200
Policy -- Other Total	58,538
Total 2013-15 Biennium	58,538

Comments:

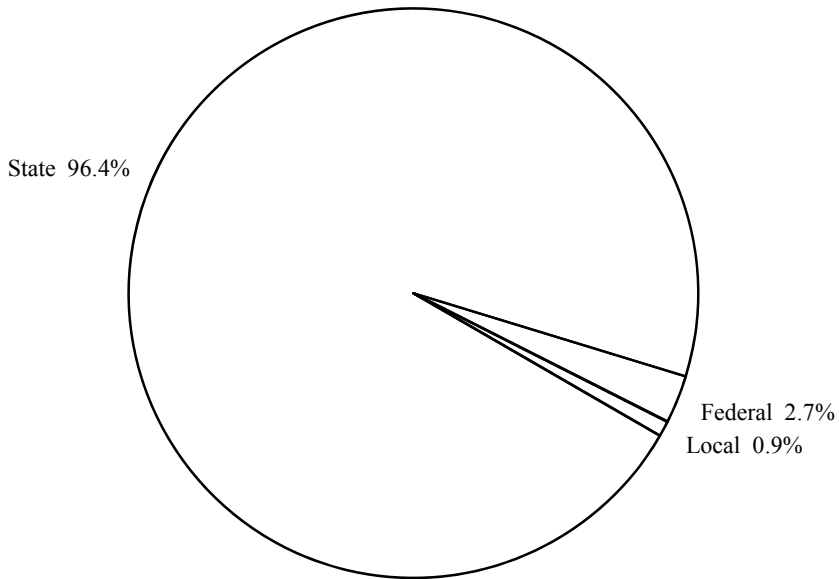
The Local Programs - Capital Program administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. **Capital Projects** - Funding is provided for various local priority projects and the Pedestrian/Bicycle Safety and Safe Routes to Schools grant programs. (Various Accounts) *One-time*
2. **Lapse - SHB 2041** - The Motor Vehicle Account-State portion of the funding authority provided for the Safe Routes to School Program lapses because HB 2041 (Handling Losses of Motor Vehicle Fuel) did not pass. *One-time*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

2013-15 Transportation Budget
Chapter 306, Laws of 2013, Partial Veto (ESSB 5024)
Total Appropriated Funds
(Dollars in Thousands)

WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital



Fund Type	
State	392,555
Federal	11,137
Local	3,591
Total	407,283

Washington State Patrol - Operating
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	375,066
2013 Supplemental *	-5,754
Total 2011-13 Biennium	369,312
<hr/>	
2013-15 Maintenance Level	398,425
Policy Changes - Other	
1. COP Debt on Sergeant's MOP	169
2. Traffic Safety Cameras Workzones	370
3. Ignition Interlock Program	573
Policy -- Other Total	1,112
Policy Changes - Comp	
4. WSP Lieutenants' Association	162
5. WSP Troopers' Association	5,605
6. New Step M for Classified-Yr 2 Impl	53
Policy -- Comp Total	5,820
Total 2013-15 Biennium	405,357

Comments:

The Washington State Patrol (WSP) was created in 1933 and provides traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also provides non-highway related activities, which include crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. **COP Debt on Sergeant's MOP** - Funding is provided for the transportation budget's share of the Certificates of Participation (COP) debt service for the Mobile Office Platform (MOP) that will be made available to sergeants' vehicles. (State Patrol Highway Account-State) *Ongoing*
2. **Traffic Safety Cameras Workzones** - Funding is provided for traffic safety cameras to be used in highway construction work zones in collaboration with the Washington State Department of Transportation. (State Patrol Highway Account-State) *One-time*
3. **Ignition Interlock Program** - Funding is provided for two staff to work and provide support for the Ignition Interlock Program at the WSP in working with manufacturers, service centers, technicians, and participants in the program. (Ignition Interlock Device Revolving Account-State) *Ongoing*
4. **WSP Lieutenants' Association** - Funding is provided for the arbitration award for the Washington State Patrol Lieutenants' Association, which includes a pay increase of 3 percent, effective July 1, 2014, and paid parking for assigned agency vehicles for non-reserved parking on the Capitol campus.

(State Highway Account-State, State Patrol Highway Account-Federal) *Ongoing*

5. **WSP Troopers' Association** - Funding is provided for the arbitration award for the Washington State Patrol Troopers' Association, which includes a pay increase of 3 percent, effective July 1, 2013, and a longevity pay increase of 1 percent for troopers in their fifth through ninth years, effective July 1, 2014. (State Patrol Highway Account-State, Various Other Accounts) *Ongoing*
6. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Various Transportation Accounts-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Washington State Patrol - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	6,681
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2013-15 Maintenance Level	0
Policy Changes - Other	
1. Emergency Repairs	200
2. Roof Replacements	426
3. Weigh Station Rehabilitation	450
4. Everett Weigh Stat. Design/Reconst.	850
	1,926
Policy -- Other Total	1,926
Total 2013-15 Biennium	1,926

Comments:

Washington State Patrol (WSP) owns and rents several facilities statewide. The Agency manages a capital program, which includes both minor works and capital improvements.

1. **Emergency Repairs** - Funding is provided for unanticipated small-to medium-sized capital projects that arise from unforeseen circumstances during the biennium. (State Patrol Highway Account-State) *One-time*
2. **Roof Replacements** - Funding is provided to repair and replace roofs at the Marysville district office and vehicle inspection building and the Spokane East office. (State Patrol Highway Account-State) *One-time*
3. **Weigh Station Rehabilitation** - Funding is provided for upgrades to weigh station scales at South Pasco, Deer Park, and Kelso to meet current certification requirements. (State Patrol Highway Account-State) *One-time*
4. **Everett Weigh Stat. Design/Reconst.** - Funding is provided for the replacement of the scale house at the Everett southbound Interstate-5 weigh scales. The amounts provided cover equipment, weigh-in-motion technology, and automated license plate recognition camera. (State Patrol Highway Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	244,355
2013 Supplemental *	-3,441
Total 2011-13 Biennium	240,914
<hr/>	
2013-15 Maintenance Level	248,269
Policy Changes - Other	
1. Program Efficiencies	-1,000
2. CDL Federal Compliance	1,235
3. SSB 5152 Special License Plates	201
4. ESSB 5857 Vehicle-Related Fees	3,785
5. SB 5775 Veterans/Drivers' Licenses	172
6. SSB 5182 Vehicle Owner Information	425
7. ESSB 5785 License Plates	652
8. Lapse	-4,609
Policy -- Other Total	861
Policy Changes - Comp	
9. New Step M for Classified-Yr 2 Impl	105
Policy -- Comp Total	105
Total 2013-15 Biennium	249,235

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. **Program Efficiencies** - Funding is reduced to reflect savings from program efficiencies. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*
2. **CDL Federal Compliance** - Funding is provided to implement Federal Motor Carrier Safety Administration rules related to the eligibility and issuance of commercial driver's licenses (CDL) and commercial learner's permits and the related provisions of Chapter 224 (Substitute House Bill No. 1752), Laws of 2013 (CDL Compliance). Costs for annual nationwide criminal background checks on department employees that conduct skills and knowledge examinations for commercial motor vehicle drivers are covered. (Highway Safety Account-State) *Ongoing*
3. **SSB 5152 Special License Plates** - Funding is provided for implementation of Chapter 286 (Substitute Senate Bill No. 5152), Laws of 2013 (Sounders FC and Seahawks License Plates). (Motor Vehicle Account-State) *Ongoing*
4. **ESSB 5857 Vehicle-Related Fees** - Funding is provided for implementation Engrossed Substitute Senate Bill No. 5857 (Vehicle-Related Fees). This bill did not pass. Please see Lapse item below. (Highway Safety Account-State; Motor Vehicle Account-State) *Ongoing*
5. **SB 5775 Veterans/Drivers' Licenses** - Funding is provided for implementation of Senate Bill No. 5775 (Veterans/Drivers

Licenses). This bill did not pass. Please see Lapse item below. (Highway Safety Account-State) *One-time*

6. **SSB 5182 Vehicle Owner Information** - Funding is provided for implementation of Chapter 232 (Substitute Senate Bill No. 5182), Laws of 2013 (vehicle owner information). (Highway Safety Account-State) *Ongoing*
7. **ESSB 5785 License Plates** - Funding is provided for implementation of Engrossed Substitute Senate Bill No. 5785 (Display and Replacement of License Plates). This bill did not pass. Please see Lapse item below. (Motor Vehicle Account-State) *Ongoing*
8. **Lapse** - The funding authority provided to implement ESSB 5857 (Vehicle-Related Fees), SB 5775 (Veterans/Drivers Licenses), and ESSB 5785 (Display and Replacement of Licenses Plates) lapses because the bills did not pass. *Ongoing*
9. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Various Transportation Accounts-State) *Ongoing*

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	100,675
2013 Supplemental *	-1,065
Total 2011-13 Biennium	99,610
<hr/>	
2013-15 Maintenance Level	81,183
Policy Changes - Comp	
1. New Step M for Classified-Yr 2 Impl	<u>4</u>
Policy -- Comp Total	4
Total 2013-15 Biennium	81,187

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

- 1. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Various Transportation Accounts-State) *Ongoing*

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	781
2013 Supplemental *	24
Total 2011-13 Biennium	805
<hr/>	
2013-15 Maintenance Level	904
Policy Changes - Other	
1. Capital Projects	28,634
Policy -- Other Total	28,634
Total 2013-15 Biennium	29,538

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

1. **Capital Projects** - Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board. (Various Accounts) *One-time*

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	2,028
<hr/>	
2013-15 Maintenance Level	971
Policy Changes - Other	
1. Efficiency Study	325
Policy -- Other Total	325
Policy Changes - Comp	
2. Personnel Changes	34
Policy -- Comp Total	34
Total 2013-15 Biennium	1,330

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to better inform state and local policy makers on transportation policy, programs, and issues.

1. **Efficiency Study** - Funding is provided for a study of transportation cost drivers and potential efficiencies to contain project costs and increase value from investments in Washington State's transportation system. (Motor Vehicle Account-State) *One-time*

2. **Personnel Changes** - Funding is provided for salaries and benefits that resulted from personnel changes. (Motor Vehicle Account-State) *Ongoing*

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	3,140
2013 Supplemental *	-98
Total 2011-13 Biennium	3,042
<hr/>	
2013-15 Maintenance Level	2,235
Policy Changes - Other	
1. WA Transportation Plan Update	250
2. Road User Project	400
3. Voice of Washington Survey Program	174
Policy -- Other Total	824
Total 2013-15 Biennium	3,059

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. WSTC conducts a statewide outreach program to gather input into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. 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.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

1. **WA Transportation Plan Update** - Funding is provided for the WSTC to produce the 2014 Washington Transportation Plan. (Motor Vehicle Account-State) *One-time*
2. **Road User Project** - Funding is provided for FY 2014 only for the development of a business case for a road usage charge system to replace the motor fuel tax system. Funds must be directed to policy, operational concept, and business case development. Funding may not be used for public surveys or other broad-based public outreach. The WSTC and its staff shall provide the primary support for the steering committee meetings and no consultants may be used to set up or facilitate meetings. (Motor Vehicle Account-State) *One-time*
3. **Voice of Washington Survey Program** - Funding is provided for the maintenance of the survey process and two Voice of Washington transportation surveys. (Motor Vehicle Account-State) *One-time*

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	249,940
2013 Supplemental *	-24,407
Total 2011-13 Biennium	225,533
<hr/>	
2013-15 Maintenance Level	191,529
Total 2013-15 Biennium	191,529
<hr/>	

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.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	48,880
2013 Supplemental *	-8,011
Total 2011-13 Biennium	40,869
2013-15 Maintenance Level	27,105
Policy Changes - Other	
1. Federal Authority Reapprop	20,000
2. Expenditure Authority Reduction	-1,540
Policy -- Other Total	18,460
Policy Changes - Comp	
3. New Step M for Classified-Yr 2 Impl	1
Policy -- Comp Total	1
Total 2013-15 Biennium	45,566

Comments:

The Washington Traffic Safety Commission (WTSC) administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

1. **Federal Authority Reapprop** - Funding is provided to reimburse the Washington State Department of Transportation for certain federally-funded, safety-related projects. The funding is a reappropriation of funds not fully spent in the 2011-13 fiscal biennium. (Highway Safety Account-Federal) *One-time*
2. **Expenditure Authority Reduction** - Funding is reduced to align with forecasted revenues to the School Zone Safety Account. (School Zone Safety Account-State) *Ongoing*
3. **New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Highway Safety Account-Federal) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington Traffic Safety Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	1,185
2013-15 Maintenance Level	1,207
Policy Changes - Comp	
1. New Step M for Classified-Yr 2 Impl	<u>1</u>
Policy -- Comp Total	1
Total 2013-15 Biennium	1,208

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

- 1. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Archaeology & Historic Preservation

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	416
<hr/>	
2013-15 Maintenance Level	433
Policy Changes - Comp	
1. New Step M for Classified-Yr 2 Impl	<u>2</u>
Policy -- Comp Total	2
Total 2013-15 Biennium	435

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

- 1. New Step M for Classified-Yr 2 Impl** - A new top step is included in several 2013-15 collective bargaining agreements. Funding is provided for additional classified employees to move to the new top step during FY 2015. The increase would affect those who reach six years at the current top step during FY 2015 and were not yet eligible for the increase during FY 2014. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Omnibus Appropriations Act Section of this document.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	1,017,801
2013 Supplemental *	-13,681
Total 2011-13 Biennium	1,004,120
<hr/>	
2013-15 Maintenance Level	1,173,977
Policy Changes - Other	
1. Underwriter's Discount	16,682
2. Planned Debt Service	91,551
3. Bond Sales Costs	1,955
Policy -- Other Total	110,188
Total 2013-15 Biennium	1,284,165

Comments:

This program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for transportation bonds that fund transportation capital projects. The program also provides funding for underwriter's discounts and costs associated with the sale of transportation bonds. (Various Transportation Accounts)

1. **Underwriter's Discount** - Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) *One-time*
2. **Planned Debt Service** - Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) *Ongoing*
3. **Bond Sales Costs** - Funding is provided for costs associated with the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2013 Supplemental Transportation Budget Section for additional information.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	3,738
<hr/>	
2013-15 Maintenance Level	889
Policy Changes - Other	
1. County Performance Measures	928
Policy -- Other Total	928
Total 2013-15 Biennium	1,817

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting, along with development of the Governor's budgets and policies.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Office of Financial Management's budget is shown in the Omnibus Appropriations Act Section of this document.

1. **County Performance Measures** - Funding is provided to complete the development and maintenance of performance measures associated with county transportation activities. The source of funds is the counties' portion of study funds provided under RCW 46.68.120(3). (Motor Vehicle Account-State)
One-time

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	494
<hr/>	
2013-15 Maintenance Level	529
Total 2013-15 Biennium	529

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Legislative Evaluation & Accountability Program's budget is shown in the Omnibus Appropriations Act Section of this document.

State Parks and Recreation Commission - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2011-13 Expenditure Authority	986
2013-15 Maintenance Level	986
Total 2013-15 Biennium	986

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	504
<hr/>	
2013-15 Maintenance Level	504
Total 2013-15 Biennium	504

Comments:

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, UTC provides funds for the installation or upgrade of signals, or other warning devices at railroad crossings, and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Utilities and Transportation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Joint Legislative Audit & Review Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	0
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. Maintenance & Preservation Review	243
2. Fuel Registration/Inspection Study	50
3. Columbia River Crossing Audit	200
	493
Policy -- Other Total	493
Total 2013-15 Biennium	493

Comments:

The Joint Legislative Audit and Review Committee (JLARC) conducts performance audits, program evaluations, sunset reviews, and other studies and analyses. Assignments to conduct studies are made by the Legislature and the Committee itself. The Committee is comprised of eight Senators and eight Representatives. JLARC's non-partisan staff auditors, under the direction of the Legislative Auditor, independently seek answers to audit questions and issue recommendations to make state government operations more effective, efficient, and accountable.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Joint Legislative Audit & Review Committee's budget is shown in the Omnibus Appropriations Act Section of this document.

1. **Maintenance & Preservation Review** - Funding is provided for JLARC to review methods and systems used by the Washington State Department of Transportation to develop asset conditions and service levels for estimating maintenance and preservation needs and costs, including tolled facilities. A briefing report, focused on methods and processes, will be completed by December 2013. A final report containing any findings and recommendations will be completed by December 2014. (Motor Vehicle Account-State) *One-time*

2. **Fuel Registration/Inspection Study** - Funding is provided for JLARC to conduct a study of registration and inspection fee programs administered by the Department of Ecology and air pollution control authorities regulating gas stations and other businesses that emit motor fuel vapors. The goal of the study is provide recommendations to the Legislature that, if implemented, would result in more consistent and transparent fees and regulations for the regulated activities and regulatory agencies. (Motor Vehicle Account-State) *One-time*

3. **Columbia River Crossing Audit** - Funding is provided for JLARC to complete a forensic audit of the Columbia River Crossing project. (Motor Vehicle Account-State) *One-time*

Department of Enterprise Services

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	3,822
<hr/>	
2013-15 Maintenance Level	4,982
Policy Changes - Other	
1. WSF Insurance Transfer	-4,480
Policy -- Other Total	-4,480
Total 2013-15 Biennium	502

Comments:

The Department of Enterprise Services' financial services functions include procurement of marine and terminal insurance for the Washington State Ferries (WSF). The Department's information technology services functions include providing systems expertise on the Transportation Executive Information System (TEIS).

1. **WSF Insurance Transfer** - Funding is moved from the Department of Enterprise Services back to the WSF division and increased by \$520,000 to provide insurance coverage for all vessels and terminals. (Puget Sound Ferry Operations Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Enterprise Services's budget is shown in the Omnibus Appropriations Act Section of this document.

Public Employment Relations Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	75
<hr/>	
2013-15 Maintenance Level	0
Total 2013-15 Biennium	0

Comments:

The Public Employee Relations Commission (PERC) is responsible for the transition costs related to the transfer of the Marine Employees Commission functions to PERC.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Public Employment Relations Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Fish and Wildlife

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2011-13 Expenditure Authority	0
<hr/>	
2013-15 Maintenance Level	0
Policy Changes - Other	
1. County Culvert Study	95
2. City Culvert Study	200
Policy -- Other Total	295
Total 2013-15 Biennium	295

Comments:

1. **County Culvert Study** - Funding is provided for the Department of Fish and Wildlife to inventory, assess, and prioritize fish passage barriers associated with county roads using the counties' portion of study funds provided under RCW 46.68.112(3). The results of this study are due by June 30, 2015. (Motor Vehicle Account-State) *One-time*

2. **City Culvert Study** - Funding is provided for the Department of Fish and Wildlife to inventory, prioritize, and study fish passage barriers associated with city roads and streets in the Puget Sound region using the cities' portion of study funds provided under RCW 46.68.110(2). The results of this study are due to the Washington State Department of Transportation and to organizations representing cities by June 30, 2015. (Motor Vehicle Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Fish and Wildlife's budget is shown in the Omnibus Appropriations Act Section of this document.

2013 Supplemental Transportation Budget

Operating and Capital

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2011-13 Washington State Transportation Budget
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated Funds
(Dollars in Thousands)

	2011-13 Approp Auth	2013 Supplemental	Revised 2011-13
Department of Transportation	7,802,830	-1,033,431	6,769,399
Pgm B - Toll Op & Maint-Op	56,096	-945	55,151
Pgm C - Information Technology	70,681	-1,731	68,950
Pgm D - Facilities-Operating	25,466	-26	25,440
Pgm D - Facilities-Capital	7,120	0	7,120
Pgm F - Aviation	8,152	-3	8,149
Pgm H - Pgm Delivery Mgmt & Suppt	46,546	-71	46,475
Pgm I - Hwy Const/Improvements	4,832,515	-597,755	4,234,760
Pgm K - Public/Private Part-Op	937	-1	936
Pgm M - Highway Maintenance	384,209	2,550	386,759
Pgm P - Hwy Const/Preservation	691,877	-77,025	614,852
Pgm Q - Traffic Operations	51,118	-77	51,041
Pgm Q - Traffic Operations - Cap	16,062	-77	15,985
Pgm S - Transportation Management	28,392	-54	28,338
Pgm T - Transpo Plan, Data & Resch	48,510	-59	48,451
Pgm U - Charges from Other Agys	76,932	-3,204	73,728
Pgm V - Public Transportation	113,102	-10,620	102,482
Pgm W - WA State Ferries-Cap	414,194	-134,525	279,669
Pgm X - WA State Ferries-Op	475,135	-10,050	465,085
Pgm Y - Rail - Op	34,042	-3	34,039
Pgm Y - Rail - Cap	303,085	-153,557	149,528
Pgm Z - Local Programs-Operating	11,085	-13	11,072
Pgm Z - Local Programs-Capital	107,574	-46,185	61,389
Washington State Patrol	381,747	-5,754	375,993
Department of Licensing	244,355	-3,441	240,914
Joint Transportation Committee	2,028	0	2,028
LEAP Committee	494	0	494
Office of Financial Management	3,738	0	3,738
Dept of Enterprise Services	3,822	0	3,822
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	48,880	-8,011	40,869
Public Employment Relations Comm	75	0	75
Archaeology & Historic Preservation	416	0	416
County Road Administration Board	100,675	-1,065	99,610
Transportation Improvement Board	249,940	-24,407	225,533
Transportation Commission	3,140	-98	3,042
Freight Mobility Strategic Invest	781	24	805
State Parks and Recreation Comm	986	0	986
Department of Agriculture	1,185	0	1,185
Total Appropriation	8,845,596	-1,076,183	7,769,413
Bond Retirement and Interest	1,017,801	-13,681	1,004,120
Total	9,863,397	-1,089,864	8,773,533

2013 Supplemental Transportation Budget
Chapter 306, Laws of 2013, Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

Department of Transportation	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Program B - Toll Operations & Maint-Operating			
1. Maintenance Level Changes	-7	0	-7
2. Civil Penalty Underruns	-1,058	0	-1,058
3. RITE Software License	120	0	120
Total	-945	0	-945
Program C - Information Technology			
4. Maintenance Level Changes	-71	0	-71
5. Operating Underrun	-1,660	0	-1,660
Total	-1,731	0	-1,731
Program D - Facilities - Operating			
6. Maintenance Level Changes	-26	0	-26
Program F - Aviation			
7. Maintenance Level Changes	-3	0	-3
Program H - Program Delivery Mgmt & Support			
8. Maintenance Level Changes	-71	0	-71
Program I - Highway Construction/Improvements			
9. Capital Projects	0	-1,385,009	-1,385,009
10. TIFIA Full Appropriation Authority	0	300,000	300,000
11. Governor Veto	0	487,254	487,254
Total	0	-597,755	-597,755
Program K - Public/Private Partnership-Operating			
12. Maintenance Level Changes	-1	0	-1
Program M - Highway Maintenance			
13. Maintenance Level Changes	-500	0	-500
14. Snow and Ice Control	2,200	0	2,200
15. Third Party Damages	850	0	850
Total	2,550	0	2,550
Program P - Highway Construction/Preservation			
16. Capital Projects	0	-98,000	-98,000
17. Governor Veto	0	20,975	20,975
Total	0	-77,025	-77,025
Program Q - Traffic Operations			
18. Maintenance Level Changes	-77	0	-77
Program Q - Traffic Operations - Capital			
19. Capital Projects	0	-77	-77
Program S - Transportation Management			
20. Maintenance Level Changes	-54	0	-54

2013 Supplemental Transportation Budget
Chapter 306, Laws of 2013, Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Program T - Transpo Planning, Data & Research			
21. Maintenance Level Changes	-59	0	-59
Program U - Charges from Other Agencies			
22. Maintenance Level Changes	-3,204	0	-3,204
Program V - Public Transportation			
23. Maintenance Level Changes	-9	0	-9
24. Operating Underrun	-10,611	0	-10,611
Total	-10,620	0	-10,620
Program W - Washington State Ferries - Capital			
25. Capital Projects	0	-140,733	-140,733
26. Governor Veto	0	6,208	6,208
Total	0	-134,525	-134,525
Program X - Washington State Ferries - Operating			
27. Maintenance Level Changes	-15,681	0	-15,681
28. Coast Guard Crewing Costs	4,691	0	4,691
29. Unrealized Engine Room CBA Savings	3,640	0	3,640
30. Operating Underrun	-2,700	0	-2,700
Total	-10,050	0	-10,050
Program Y - Rail - Operating			
31. Maintenance Level Changes	-3	0	-3
Program Y - Rail - Capital			
32. Capital Projects	0	-153,557	-153,557
Program Z - Local Programs - Operating			
33. Maintenance Level Changes	-13	0	-13
Program Z - Local Programs - Capital			
34. Capital Projects	0	-46,185	-46,185

2013 Supplemental Transportation Budget
Chapter 306, Laws of 2013, Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

	Operating	Capital	Total
Washington State Patrol			
Operating			
35. Maintenance Level Changes	-2,804	0	-2,804
36. Narrowbanding-Nonfinanceable Part	2,050	0	2,050
37. Operating Underrun	-5,000	0	-5,000
Total	-5,754	0	-5,754
Department of Licensing			
Department of Licensing			
38. Maintenance Level Changes	-1,730	0	-1,730
39. Online Fuel Tax Collection System	-1,411	0	-1,411
40. Operating Underrun	-300	0	-300
Total	-3,441	0	-3,441
Washington Traffic Safety Commission			
41. Maintenance Level Changes	-11	0	-11
42. Reduce Expenditure Authority	-1,000	0	-1,000
43. Interagency Agreement	-7,000	0	-7,000
Total	-8,011	0	-8,011
County Road Administration Board - Operating			
44. Maintenance Level Changes	-25	0	-25
45. Maintenance Level Changes	0	-1,040	-1,040
Transportation Improvement Board - Operating			
46. Maintenance Level Changes	-14	0	-14
47. Maintenance Level Changes	0	-24,393	-24,393
Transportation Commission			
48. Maintenance Level Changes	-3	0	-3
49. Budget Reduction	-95	0	-95
Total	-98	0	-98
Freight Mobility Strategic Investment Board			
50. Maintenance Level Changes	-1	0	-1
51. MAP-21 Freight Plan	25	0	25
Total	24	0	24
Bond Retirement and Interest			
52. Maintenance Level Changes	-13,681	0	-13,681
Total 2013 Supplemental	-55,307	-1,034,557	-1,089,864

Comments:

Department of Transportation

Program B - Toll Operations & Maint-Operating

- 2. CIVIL PENALTY UNDERRUNS - Funding is reduced to reflect less-than expected costs in the civil penalties adjudication process. (State Route 520 Civil Penalties Account-State) *One-time*

2013 Supplemental Transportation Budget
Chapter 306, Laws of 2013, Partial Veto
Total Appropriated Funds

Program B - Toll Operations & Maint-Operating (continued)

3. RITE SOFTWARE LICENSE - Funding is provided for a software license as part of a settlement agreement with the Electronic Transaction Consultant Corporation. Existing appropriation authority was used for contributions from the Tacoma Narrows Toll Bridge Account and the State Route Number 520 Corridor Account. (High-Occupancy Toll Lanes Operations Account-State) *One-time*

Program C - Information Technology

5. OPERATING UNDERRUN - Funding is reduced to account for debt service that was planned but not incurred in the current biennium related to the Time, Leave, and Labor System that was funded during the 2011 session. (Motor Vehicle Account-State) *One-time*

Program I - Highway Construction/Improvements

9. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2013 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various accounts) *One-time*
10. TIFIA FULL APPROPRIATION AUTHORITY - Full appropriation authority is provided for the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan on the State Route 520 Floating Bridge. (State Route 520 Toll Account-Federal) *One-time*
11. GOVERNOR VETO - The Governor vetoed Section 903, Lines 23-25 and 903 (1) of the transportation budget. Adjustments made to appropriation levels in the second supplemental budget for the Transportation Partnership Account-State were vetoed, returning the appropriation level for this program back to the level adopted in the 2012 supplemental budget. *One-time*

Program M - Highway Maintenance

14. SNOW AND ICE CONTROL - One-time funding of \$2.2 million is provided for extraordinary snow and ice control expenditures during the 2011-12 winter. (Motor Vehicle Fund-State) *One-time*
15. THIRD PARTY DAMAGES - Funding is provided for higher than anticipated third party damages. This expenditure is offset by higher than expected third party recovery revenue. (Motor Vehicle Account-State) *One-time*

Program P - Highway Construction/Preservation

16. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2013 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various accounts) *One-time*
17. GOVERNOR VETO - The Governor vetoed Section 904, Lines 7-9 and 904 (1) of the transportation budget. Adjustments made to appropriation levels in the second supplemental budget for the Transportation Partnership Account-State were vetoed, returning the appropriation level for this program back to the level adopted in the 2012 supplemental budget. *One-time*

Program Q - Traffic Operations - Capital

19. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2013 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various accounts) *One-time*

Program V - Public Transportation

24. OPERATING UNDERRUN - Funding is reduced to reflect underruns in the Regional Mobility Grant Program. (Regional Mobility Grant Program-State) *One-time*

Program W - Washington State Ferries - Capital

25. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2013 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Private/Local) *One-time*

2013 Supplemental Transportation Budget
Chapter 306, Laws of 2013, Partial Veto
Total Appropriated Funds

Program W - Washington State Ferries - Capital (continued)

26. GOVERNOR VETO - The Governor vetoed Section 906, Lines 8-10 and 906 (1) of the transportation budget. *One-time*

Program X - Washington State Ferries - Operating

28. COAST GUARD CREWING COSTS - Funding is provided to accommodate changes mandated by the U.S. Coast Guard to increase the crewing levels on Washington State ferry vessels. (Puget Sound Ferry Operations Account-State) *One-time*
29. UNREALIZED ENGINE ROOM CBA SAVINGS - The 2011 Legislature reduced the ferries operating program budget base by \$20 million in the 2011-13 biennium. As part of this reduction, approximately \$3.6 million was assumed to be saved by reducing crew size by one position for each super class vessel; however, the U.S. Coast Guard did not approve this change in staffing level. Therefore, funding is restored for the one position. (Puget Sound Ferry Operations Account-State) *Ongoing*
30. OPERATING UNDERRUN - Funding is reduced to reflect expected under expenditures in the current biennium. (Puget Sound Ferry Operating Account-State) *One-time*

Program Y - Rail - Capital

32. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2013 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Multimodal Transportation Account-Private/Local) *One-time*

Program Z - Local Programs - Capital

34. CAPITAL PROJECTS - Funding is provided for various local priority projects, the Pedestrian/Bicycle Safety and Safe Route to Schools grant programs, and the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State, Highway Safety Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Other Funds) *One-time*

Washington State Patrol

Operating

36. NARROWBANDING-NONFINANCEABLE PART - Funding is provided for the portion of the narrowbanding project that is ineligible for financing. The authorization for the certificates of participation originally planned for the project has been reduced accordingly. (State Patrol Highway Account-State) *One-time*
37. OPERATING UNDERRUN - Funding is reduced to account for planned spending not incurred in the current biennium. (State Patrol Highway Account-State) *One-time*

Department of Licensing

39. ONLINE FUEL TAX COLLECTION SYSTEM - Funding is reduced to account for debt service that was planned for but not incurred. (Motor Vehicle Account-State) *One-time*
40. OPERATING UNDERRUN - Funding is reduced to account for savings attributable to vacancies in the current biennium. (Motor Vehicle Account-State) *One-time*

Washington Traffic Safety Commission

42. REDUCE EXPENDITURE AUTHORITY - Funding is reduced to reflect revenue projected for the School Zone Safety Account. The account receives revenue from citations issued in school zones throughout the state. (School Zone Safety Account-State) *One-time*
43. INTERAGENCY AGREEMENT - Funding is reduced to correspond to slower-than expected use of federal authority. (Highway Safety Account-Federal) *One-time*

Transportation Commission

49. BUDGET REDUCTION - Funding is reduced for under-spending in the 2011-2013 fiscal biennium. (Motor Vehicle Account-State) *One-time*

2013 Supplemental Transportation Budget
Chapter 306, Laws of 2013, Partial Veto
Total Appropriated Funds

Freight Mobility Strategic Investment Board

51. MAP-21 FREIGHT PLAN - Funding is provided to supplement existing staff and resources in the development of a statewide freight plan which will meet federal MAP-21 requirements and, among other things, identifies the deficiencies in freight corridors and identifies at-grade railroad crossings for prioritization. (Motor Vehicle Account-State) *One-time*

2013-15 Capital Budget

Omnibus Capital Only

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2013-15 Capital Budget Highlights

The 2013-15 Capital Budget was enacted as Chapter 19, Laws of 2013, 2nd sp.s, Partial Veto (ESSB 5035). Legislation authorizing the issuance of bonds to finance the bonded portion of the capital budget was enacted as Chapter 20, Laws of 2013, 2nd sp.s (ESSB 5036).

Appropriations in the capital budget totaled \$3.6 billion, including \$2.0 billion from new state general obligation bonds and \$1.6 billion from a variety of dedicated fees and taxes, federal funds, timber revenue, and the building fee portion of student tuition payments. Additionally, \$2.8 billion was reappropriated for uncompleted projects approved in prior biennia. State agencies are also authorized to enter into a variety of alternative financing contracts totaling \$147.1 million. The 2013 Supplemental Capital Budget authorized \$5.5 million in new bond appropriations.

Approximately \$374.5 million was redirected or transferred to the operating budget for the 2013-15 biennium. This includes \$354.5 million from the Public Works Assistance Account (PWAA), \$18 million from the Local Toxics Control Account, and \$2 million from the Energy Freedom Account.

For the 2013-15 biennium, all of the projected revenue from PWAA loan repayments, Real Estate Excise Tax (REET), and Public Utility Tax (PUT) are transferred in the operating budget or redirected in Chapter 9, Laws of 2013, 2nd sp.s (ESHB 2051) to the Education Legacy Trust Account (ELTA). For the 2015-17 and 2017-19 biennia, redirection of all but 2 percent of the REET and the entire PUT continues. Redirection of the Solid Waste Collection Tax from the PWAA to the state general fund and ELTA, which began in the 2011-13 biennium, also continues through 2019. Beginning with the 2019-21 biennium, revenues from all three taxes are to be deposited back into the PWAA.

Public School Construction

A total of \$495 million is appropriated for K-12 School Construction Assistance Grants from the following sources: \$285 million from state general obligation bonds and \$210 million from the Common School Construction Account (CSCA). The CSCA receives revenue from timber sales, leases and other earnings from state trust lands, as well as the timber value of lands funded in the Trust Land Transfer Program, and \$1.5 in federal grants.

A total of \$38.5 million is appropriated for projects at the state's vocational skills centers and science, technology, engineering and math (STEM) schools including:

- \$11.9 million for the Spokane Area Professional-Technical Skills Center;
- \$11.6 million for the Pierce County Skills Center;
- \$7.2 million for Clark County Skills Center;
- \$5.4 million for Delta High School (STEM);
- \$1.5 million for Spokane Valley Tech; and
- \$1 million for San Juan Island School District STEM vocational building.

Funding in the amount of \$10 million is provided for school security improvement grants. Additionally, \$5 million is provided through the Office of Financial Management for urgent school facility repair and renovation grants to address unforeseen health and safety needs.

Higher Education

The 2013-15 Capital Budget includes \$712 million in total appropriations and alternative financing authority for higher education facilities, including \$425 million in state general obligation bonds. Of the total spending authority, \$337 million is provided for the community and technical college system and \$375 million for four-year institutions. Funding is provided for a variety of major projects, including:

- \$50.6 million for the renovation of Denny Hall at the University of Washington (UW). Of this amount, \$20 million will be funded from bonds issued by the UW for which debt service will be paid from building fees and trust land revenue;
- \$50.3 million for the renovation of the Clean Technology building at Washington State University (WSU). Of this amount, \$20 million will be funded from bonds issued by WSU for which debt service will be paid from building fees and trust land revenue;
- \$10 million for establishment of the WSU Everett University Center;
- \$61.2 million for construction of the Science Building at Central Washington University;
- \$26.8 million for the Trades and Industry Building at Green River Community College;
- \$41.6 million for the Science and Math Building at Grays Harbor College;
- \$28.7 million for the Health Science Building at Bellevue Community College;
- \$23.8 million for the Mohler Communications Technology Center at Bates Technical College;
- \$33.8 million for the Health and Advanced Technologies Building at Clark College;
- \$15.5 million for the Seattle Maritime Academy at Seattle Central Community College; and
- \$19.2 million for the Palmer Martin Building at Yakima Valley Community College.

Recreation, Conservation, Fish and Wildlife, and Habitat Protection

The Department of Natural Resources (DNR), Department of Ecology (DOE), Recreation and Conservation Office (RCO), Department of Fish and Wildlife (DFW), and State Parks and Recreation Commission (State Parks) received appropriations aimed at recreational, environmental protection, hatcheries, and conservation, including:

- \$99 million to DNR to acquire approximately 50,000 acres in the Teanaway River basin as the first Community Forest Trust. The Teanaway property acquisition is part of the Yakima River Basin Integrated Water Resource Management Plan and is specifically authorized in Chapter 11, Laws of 2013, 2nd sp.s. (2SSB 5367).
- \$65 million to RCO for Washington Wildlife and Recreation Program competitive grants to support habitat conservation, outdoor recreation, riparian protection, and farmland preservation projects statewide;
- \$80 million to RCO for Puget Sound acquisition/restoration and estuary/salmon restoration projects;
- \$15 million in state funds and \$60 million in federal expenditure authority to RCO for statewide and Puget Sound-focused recovery efforts for salmon and other species;
- Approximately \$30 million to RCO for grants for youth recreation, boating facilities, non-highway off-road vehicle activities, firearm and archery range facilities, and park, trail, and other outdoor recreational projects;
- \$6 million to RCO for 11 competitively-selected projects that acquire, restore or improve state-owned aquatic lands and adjacent lands for public purposes, including access and interpretation;
- \$56 million for the Trust Land Transfer Program within DNR to transfer common school trust lands with low income-producing potential but high recreational and environmental value to other public agencies for use as natural or wildlife areas, parks, recreation, or open space;
- Nearly \$10 million for DFW minor works projects such as culvert removal, road and bridge repair, fence replacement, pollution abatement ponds, and incubation area expansion;
- \$7.3 million for DFW to continue work on the Deschutes Watershed Center;
- \$3.5 million for DFW to remove shallow water legacy nets from high priority areas of Puget Sound. The high priority areas are those where high historical fishing pressure coincides with sea bed characteristics likely to snag nets; and
- \$51 million to State Parks for making capital improvements in state parks and trails.

Toxics Clean-Up and Prevention

Hazardous substance tax revenues deposited into the Local and State Toxics Control Accounts, and into the newly-established Environmental Legacy Stewardship Account, are appropriated to several DOE programs, including:

- \$28.2 million to the Coordinated Prevention Grant Program for local government management of solid and hazardous wastes including waste reduction and recycling, disposal, and enforcement;
- \$62.5 million to the Remedial Action Grant Program for clean-up of contaminated industrial sites statewide that DOE has ranked in priority order on a "worst first" basis;
- \$31.5 million to clean-up toxic sites in the Puget Sound;
- \$10.3 million to clean-up contaminated sites in eastern Washington;
- \$4.0 million to reduce wood stove pollution in communities facing high public health risk from wood smoke; and
- \$4.5 million to reduce toxic diesel emissions in high risk, densely populated areas, especially at or near ports, and in non-port areas to reduce exposure to sensitive populations.

In addition, \$30.7 million in ASARCO settlement funds are provided for continued cleanup of specific sites related to the operation of the smelter plant in Tacoma and mines in northwest and eastern Washington.

Water Quality and Quantity

Funding is provided for several programs to improve water quality and address water quantity problems statewide, including:

- \$300 million in state and federal funds for competitive grants and loans for projects that address the state's highest priority water quality needs through the Centennial Clean Water and the Water Pollution Control Revolving Fund programs;
- \$100 million for storm water construction or design/construction projects statewide that result in improvements necessary to meet National Pollution Discharge Elimination System requirements and reduce environmental damage from contaminated storm water;
- \$74.5 million to the Columbia River Basin Water Supply Development Program to pursue development of water supplies that benefit in-stream and out-of-stream uses;
- \$32.1 million to implement early action projects identified in the Yakima River Basin Integrated Water Resource Management Plan. Funded projects represent the following Plan elements: fish passage; operational modifications; surface storage; aquifer storage and recovery; water conservation; and market-driven water reallocation;
- \$2.05 million to develop projects and acquire water rights to enhance flows and to mitigate for rural development within the Dungeness river basin;
- \$50 million for flood plain management and control grants, including \$11.3 million for competitive flood hazard reduction project grants and \$33 million for nine specific floodplain restoration projects; and,
- \$28.2 million for flood control projects in the Chehalis river basin.

Private Forest and Agricultural Lands

\$2 million in funding is provided for the Forest Riparian Easement Program and \$2 million is provided to the Family Forest Fish Passage Program to continue to assist family forest landowners with the financial and regulatory impacts of forest and fish legislation enacted in 1999. The funds will be used, respectively, to purchase 50-year conservation easements along riparian areas from family forest landowners and to repair or remove fish passage barriers on forest road crossings over streams.

\$15 million is provided to the State Conservation Commission and conservation districts to assist agricultural landowners with installation and maintenance of riparian buffers under the Conservation Reserve Enhancement Program and with projects in shellfish and non-shellfish growing areas that protect the environment and support the state's agricultural businesses.

Grants and Loans Benefitting Local Communities

Funding is provided for local community projects through grant programs managed by the Department of Commerce, the Washington State Historical Society, the Department of Agriculture, and the Department of Archeology and Historic Preservation, including:

- Projects for Jobs and Economic Development (\$42 million);
- Projects that Strengthen Communities and Quality of Life (\$33 million);
- Projects that Strengthen Youth and Families (\$20 million);
- Building Communities Fund Program (\$5.3 million);
- Community Economic Revitalization Board (\$9 million);
- Youth Recreational Facilities (\$4.1 million);
- Building for the Arts (\$10.2 million);
- Washington Heritage Program (\$9.8 million);
- Health and Safety Projects at County Fairs (\$1 million);
- Historic Courthouse Preservation (\$2 million); and
- Heritage Barn Preservation (\$500,000).

Nearly \$240 million is provided for Department of Commerce, in cooperation with the Department of Health and the Public Works Board, to provide low-interest loans to publicly and privately-owned water systems statewide for planning, designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations. In addition, \$158 million is provided for the anticipated drawdown of funds associated with previously authorized Public Works Board projects.

Low-Income Housing Assistance and Weatherization

\$90 million is provided for loans and grants for affordable housing and weatherization projects, including:

- \$51.5 million for the Housing Trust Fund Program to construct, acquire, and rehabilitate low-income housing to serve homeless veterans, people with developmental disabilities, persons with chronic mental illness, and farmworkers;
- \$14 million to convert Sand Point Building 9 to affordable housing;
- \$4.5 million to preserve existing low-income housing in four communities;
- \$20 million for weatherization projects. \$10 million is for weatherization of homes occupied by low-income families through the Energy Matchmakers Program administered by the Department of Commerce and \$10 million is for the Community Energy Efficiency Program (CEEP) administered by the Washington State University Extension Energy Program.

Clean Energy and Energy Efficiency

\$72 million is provided to support development of clean and renewable energy technologies and improve energy efficiency in the state, including:

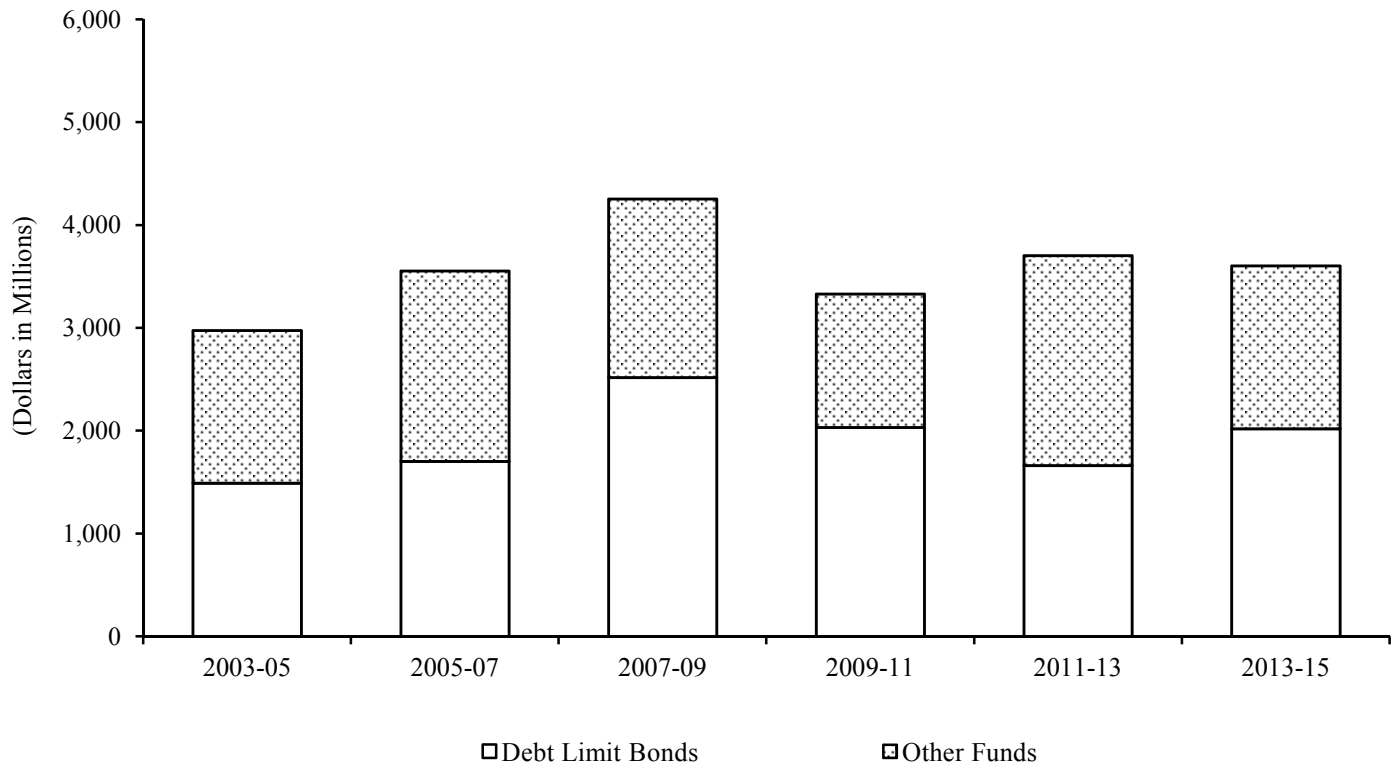
- \$40 million for grants and loans to advance renewable energy and energy efficiency technologies;
- \$25 million for competitive energy efficiency grants for projects in local governments, state agencies, and public colleges and universities that result in energy and operational cost savings. At least 10 percent of each competitive grant round must be awarded to small cities or towns with 5,000 or fewer residents; and
- \$7 million for energy efficiency improvements in K-12 public schools. School districts may apply to the Office of the Superintendent of Public Instruction for energy efficiency project grants that lead to energy and operational cost savings.

General Government

A new Pierce County Readiness Center is funded for a total of \$33.6 million, including \$3.6 million in state funds. The new center will be located on state trust land and will replace the aging building in Tacoma.

A new office building is funded to replace the 1063 block at the edge of the Capitol Campus. Total funding is \$82 million with \$13 million in general obligation bonds. The construction will be done using a design build method to reach low operating costs.

Total Appropriations in the Capital Budget
12-Year History
(Dollars in Millions)



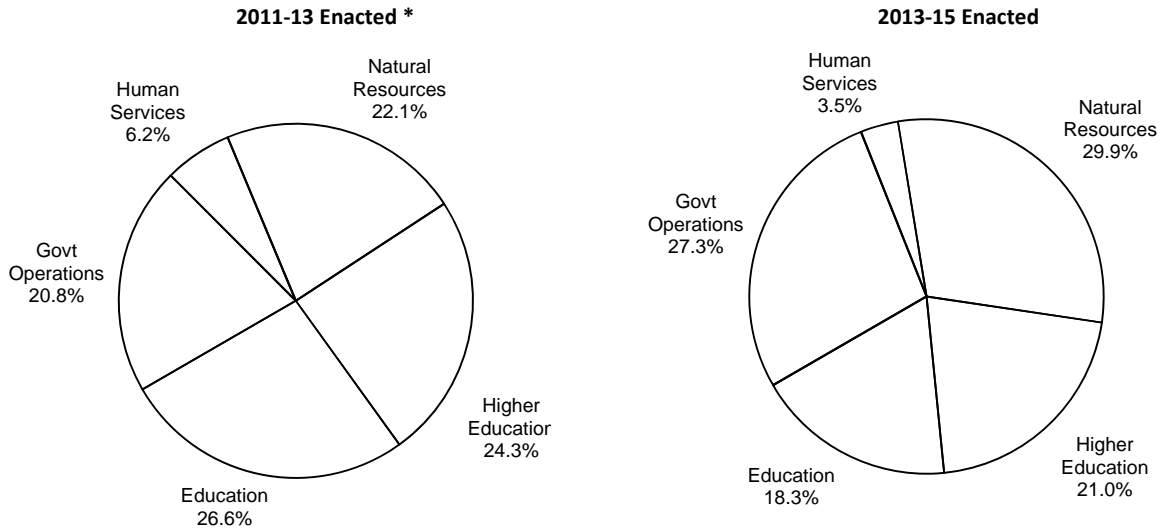
	<u>Debt Limit Bonds</u>	<u>Other Funds</u>	<u>Total</u>
2003-05	1,491	1,485	2,977
2005-07	1,701	1,853	3,554
2007-09	2,518	1,736	4,254
2009-11	2,034	1,296	3,330
2011-13	1,664	2,040	3,704
2013-15	2,020	1,585	3,605

Note: Historical data is revised periodically to show changes made to appropriations by future legislatures. This data does not include alternative finance projects.

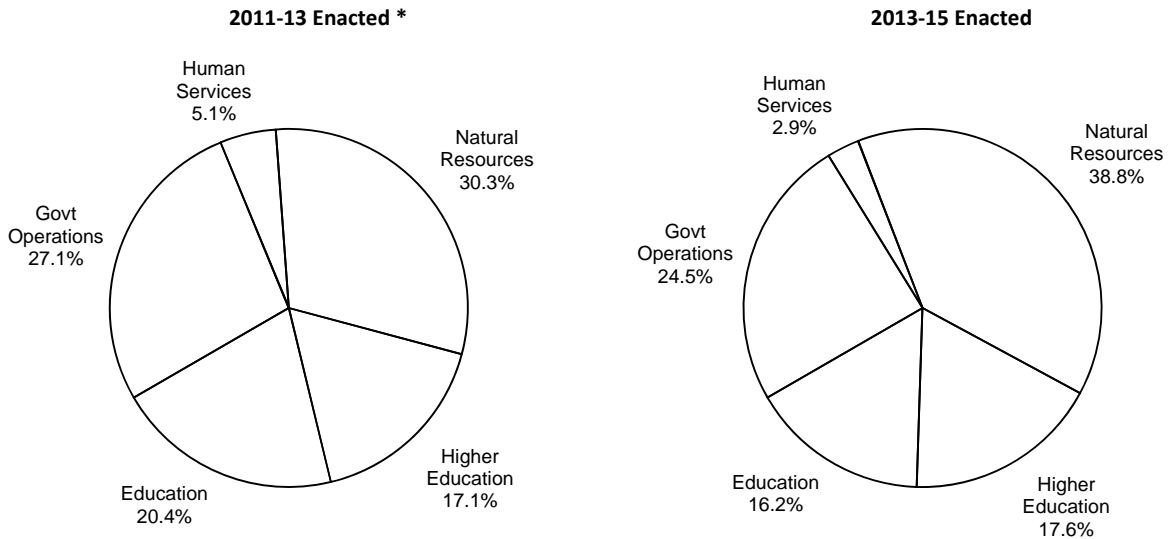
Capital Budget Comparison 2011-13 * vs. 2013-15 Enacted

(Dollars in Thousands)

Debt Limit Bonds



Total New Appropriations



	Debt Limit Bonds		Total New Appropriations	
	2011-13 Enacted *	2013-15 Enacted	2011-13 Enacted *	2013-15 Enacted
Governmental Operations	347,121	551,491	1,005,207	884,615
Human Services	103,510	69,722	187,491	105,722
Natural Resources	367,557	604,593	1,124,955	1,397,167
Higher Education	404,336	425,135	632,575	635,114
Education	443,374	369,011	758,163	582,347
Total	1,665,898	2,019,952	3,708,391	3,604,965

* Includes 2013 Supplemental Capital Budget

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
Governmental Operations		
<i>Joint Legislative Audit & Review Committee</i>		
Review of Public Lands	320	320
<i>Office of the Secretary of State</i>		
Archives Facilities Mechanical Systems Chiller Replacement	128	128
<i>Department of Commerce</i>		
Clean Energy and Energy Freedom Program	36,000	40,000
Housing for Farmworkers	27,050	27,050
Housing for Homeless Veterans	9,367	9,367
Housing for People with Chronic Mental Illness	6,064	6,064
Housing for People with Developmental Disabilities	9,019	9,019
Housing Preservation	2,000	4,500
Mental Health Beds	5,000	5,000
Pacific Medical Center	20,000	20,000
Projects for Jobs & Economic Development	35,009	42,109
Projects that Strengthen Communities & Quality of Life	32,628	33,128
Projects that Strengthen Youth & Families	19,677	19,677
Public Works Assistance Account Project Backfill	158,000	158,000
Sand Point Building 9	14,000	14,000
Community Economic Revitalization Board	0	9,000
Weatherization	20,000	20,000
2013-2015 Energy Efficiency Grants	25,000	25,000
Building for the Arts Grants	10,204	10,204
Youth Recreational Facilities Grants	4,131	4,131
Building Communities Fund Grants	5,279	5,279
Drinking Water State Revolving Fund Loan Program	8,800	208,800
Total	447,228	670,328
<i>Office of Financial Management</i>		
Construction Contingency Pool	4,000	4,000
Culverts in Three State Agencies	7,000	7,000
Emergency Repair Pool for K-12 Public Schools	5,000	5,000
Higher Education Preservation Information	0	300
Office of Financial Management Capital Staff	900	900
Oversight of State Facilities	2,080	2,080

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
Emergency Repairs	5,000	5,000
Catastrophic Flood Relief	28,202	28,202
Total	52,182	52,482
 <i>Department of Enterprise Services</i>		
1063 Block Replacement	13,000	13,000
Archives Building and Capitol Court HVAC Upgrades	1,000	1,000
Campus Steam System and Chiller Upgrades	2,497	3,997
Natural Resource Building Repairs Phase 1	4,161	5,101
Security Improvements Div. 3 Court of Appeals	104	104
Minor Works Preservation	3,218	4,028
Engineering and Architectural Services: Staffing	9,550	12,900
Capitol Campus Underground Utility Repairs	1,983	1,983
East Plaza - Water Infiltration & Elevator Repairs	2,310	3,103
NRB Garage Fire Suppression System Repairs	1,500	2,238
Leg Building Exterior Repairs Phase 2	1,000	1,000
Legislative Building Critical Hydronic Loop Repairs	851	851
Total	41,174	49,305
 <i>Washington State Patrol</i>		
Emergency Repairs	0	200
Fire Training Academy Burn Building Replacement	0	1,500
Burn Building Repair	0	300
Total	0	2,000
 <i>Military Department</i>		
Thurston County Readiness Center	2,800	2,800
Minor Works Preservation - 2013-2015 Biennium	1,500	5,226
Minor Works Program - 2013-2015 Biennium	0	12,925
Pierce County Readiness Center	3,659	33,601
Information Operations Readiness Center-Joint Base Lewis	0	35,000
Yakima Training Center Barracks	0	18,000
Total	7,959	107,552

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
<i>Department of Archaeology & Historic Preservation</i>		
Heritage Barn Preservation Program	500	500
Historic Courthouse Preservation Grants	2,000	2,000
Total	2,500	2,500
Total Governmental Operations	551,491	884,615
Human Services		
<i>Department of Social and Health Services</i>		
ESH and WSH-All Wards: Patient Safety Improvements	0	4,800
Medical Lake Infrastructure Modernization Study	500	500
Minor Works Preservation Projects: Statewide	11,755	14,155
Naselle Youth Camp-Three Cottages: Renovation	1,900	1,900
Total	14,155	21,355
<i>Department of Health</i>		
Drinking Water Assistance Program	0	28,800
HVAC Systems Upgrade Continuation	2,809	2,809
Minor Works - Facility Preservation	958	958
Total	3,767	32,567
<i>Department of Veterans' Affairs</i>		
Minor Works Facilities Preservation	1,313	1,313
<i>Department of Corrections</i>		
DOC Centralized Pharmacy	700	700
WCC: Replace Intensive Management Unit Roof	1,071	1,071
MCC: WSR Replace Fire Alarm System	2,616	2,616
AHCC: Replace Fire Alarm System	3,399	3,399
WCCW: Replace Fire Alarm System	2,569	2,569
MCC: WSR Living Units Roofs	1,785	1,785
SW: Minor Works - Preservation Projects	10,100	10,100
WCC: Security Video System	6,972	6,972
MCC: SOU IMU Security Video	2,640	2,640
MCC: TRU Security Video System	3,876	3,876
MCC: WSR Security Video System	5,233	5,233
WCCW: Security Video System	3,421	3,421

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
AHCC: Security Electronics Renovations	5,047	5,047
MCC: TRU Support Bldg Repair Fire Detection System	1,058	1,058
Total	50,487	50,487
Total Human Services	69,722	105,722
Natural Resources		
<i>Department of Ecology</i>		
Floodplain Management and Control Grants	50,000	50,000
Lower Yakima GWMA Program Development	1,614	1,614
Storm Water Improvements	0	100,000
Veterans' Conservation Corps	0	1,000
Water Pollution Control Revolving Program	15,500	250,000
Centennial Clean Water Program	0	50,000
Yakima River Basin Water Supply	32,100	32,100
Dungeness Water Supply & Mitigation	2,050	2,050
Columbia River Water Supply Development Program	74,500	74,500
Remedial Action Grants	0	62,537
Sunnyside Valley Irrigation District Water Conservation	3,055	3,055
Clean Up Toxics Sites - Puget Sound	0	31,500
Eastern Washington Clean Sites Initiative	0	10,300
ASARCO Cleanup	4,000	34,660
Watershed Plan Implementation and Flow Achievement	10,000	10,000
Coordinated Prevention Grants	0	28,240
Reducing Toxic Diesel Emissions	0	4,500
Reducing Toxic Wood Stove Emissions	0	4,000
Water Irrigation Efficiencies Program	4,000	4,000
Mercury Switch Removal	0	500
Waste Tire Pile Cleanup and Prevention	0	1,000
Padilla Bay Federal Capital Projects - Preservation	0	100
Padilla Bay Federal Capital Projects - Programmatic	0	500
Coastal Wetlands Federal Funds	0	9,800
Total	196,819	765,956

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
<i>State Parks and Recreation Commission</i>		
Backlog Repairs and Enhanced Amenities	9,404	9,404
Lyons Ferry State Park	600	600
Park Land Acquisition Account	250	2,250
Potholes Replace Failed RV Campsites Electrical Hookups	997	997
Cape Disappointment Trail Development	517	517
Flaming Geyser State Park Infrastructure	1,325	1,325
Fish Barrier Removal	1,048	1,048
Dosewallips Wastewater Treatment System	4,079	4,079
Spencer Spit Water System Replacement	983	983
Minor Works - Facility and Infrastructure Preservation	10,000	10,000
Cape Disappointment North Head Parking	925	925
Lake Sammamish - Sunset Beach Bathhouse Replacement	2,984	2,984
Flaming Geyser Day Use Renovation	1,002	1,002
Peace Arch - Waterline Replacement and Upgrade	972	972
Kopachuck Day Use Development Design and Permit	319	319
Twanoh State Park Stormwater Improvements Construction Phase	354	354
Lewis & Clark Replace Wastewater System	1,077	1,077
Camano Island Day Use Access and Facility Renovation	301	301
Millersylvania Replace Environmental Learning Center Cabins	1,089	1,089
Minor Works - Revenue Generation	437	437
Rocky Reach - Trail Development Construction Phase 3	3,755	3,755
Deception Pass - Kukutali Access and Interpretation	225	225
Ice Age Floods Interpretive Panels	154	154
Clean Vessel Boating Pump-Out Grants	0	2,600
Rocky Reach - Chelan County PUD Grant	0	600
Local Grant Authority	0	1,200
Federal Grant Authority	0	1,750
Total	42,797	50,947
<i>Recreation and Conservation Funding Board</i>		
Public Lands Inventory	200	200
Youth Recreation Grants	3,630	3,630
Washington Wildlife Recreation Grants	65,000	65,000
Family Forest Fish Passage Program	2,000	2,000
Salmon Recovery Funding Board Programs	15,000	75,000
Boating Facilities Program	0	6,363

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
Nonhighway Off-Road Vehicle Activities	0	8,500
Aquatic Lands Enhancement Account	0	6,000
Puget Sound Acquisition and Restoration	70,000	70,000
Puget Sound Estuary and Salmon Restoration Program	10,000	10,000
Firearms and Archery Range Recreation	0	800
Recreational Trails Program	0	5,000
Boating Infrastructure Grants	0	2,200
Land and Water Conservation	0	4,000
Total	165,830	258,693
 <i>State Conservation Commission</i>		
CREP Riparian Cost Share - State Match	2,590	2,590
Natural Resources Investment for the Economy and Environment	9,000	10,000
CREP PIP Loan Program	0	180
CREP Riparian Contract Funding	2,231	2,231
Total	13,821	15,001
 <i>Department of Fish and Wildlife</i>		
Beebe Springs	500	500
Cooperative Fencing	350	350
Derelict Net Removal	3,500	3,500
Lab Equipment	100	100
Replace Fire Damaged Fencing	1,612	1,612
Minor Works Preservation	9,975	9,975
Wooten Wildlife Area Improve Flood Plain Design and Permit	500	3,100
Minor Works - Programmatic	500	500
Deschutes Watershed Center	7,300	7,300
Migratory Waterfowl Habitat	0	600
Mitigation Projects and Dedicated Funding	0	36,000
Total	24,337	63,537
 <i>Department of Natural Resources</i>		
Barbeque Flats Road Access	500	500
Patterson Pipeline	0	2,500
Quinault Coastal Forest and Watershed Restoration Grant	1,800	1,800
Yakima Basin Integrated Plan Land Purchase	89,344	99,344
Forest Riparian Easement Program	2,000	2,000

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
Rivers and Habitat Open Space Program	500	500
Forest Hazard Reduction	4,000	4,000
Road Maintenance and Abandonment Plans (RMAP)	2,000	2,000
Natural Areas Preservation, Access, and RMAPs	1,000	1,000
State Forest Land Replacement	1,500	1,500
2013-2015 Minor Works Preservation	0	1,260
2013-2015 Minor Works Programmatic	0	1,403
Trust Land Transfer	56,345	56,345
Sustainable Recreation	1,000	1,000
Trust Land Replacement	0	50,500
Forest Legacy	0	7,000
Land Acquisition Grants	0	4,000
Derelict Vessel Removal and Disposal	0	4,500
Total	159,989	241,152
 <i>Department of Agriculture</i>		
Animal Disease Traceability	0	881
Health and Safety Improvements at Fairs	1,000	1,000
Total	1,000	1,881
 Total Natural Resources	 604,593	 1,397,167
 Higher Education		
<i>University of Washington</i>		
Preventive Facility Maintenance and Building System Repairs	0	25,825
UW Tacoma Urban/Science Education Facility	1,900	1,900
Minor Capital Repairs - Preservation	3,539	46,754
UW Magnuson Health Sciences Center Roofing Replacement	5,794	6,529
Denny Hall Renovation	30,590	30,590
Lewis Hall Renovation	2,587	2,587
Total	44,410	114,185
 <i>Washington State University</i>		
Benefit-Cost Analyses of Yakima River Basin Integrated Plan	300	300
Everett University Center	10,000	10,000
Preventive Facility Maintenance and Building System Repairs	0	10,115
WSU Pullman Pedestrian Bridge	1,500	1,500

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
Clean Technology Laboratory	30,335	30,335
WSU Pullman - Plant Sciences Building (REC#5)	0	500
2013-15 Minor Works - Preservation, Safety, Infrastructure	12,214	28,564
WSU Pullman - Troy Hall Renovation	1,527	2,021
Plant Growth (Greenhouse) Facilities, Phase 1	0	225
WSU Prosser - Viticulture & Enology Facility	0	2,792
WSU Prosser - Agriculture Technology Building Addition	0	2,114
Total	55,876	88,466
 <i>Eastern Washington University</i>		
Upgrade/Repair Campus Water System	5,508	7,278
University Science Center - Science II Predesign	350	350
EWU Minor Works Preservation	1,434	8,500
Preventive Maintenance and Building System Repairs	0	2,217
Total	7,292	18,345
 <i>Central Washington University</i>		
Science Building	61,193	61,193
Combined Utilities	5,730	6,210
Minor Works Preservation	0	7,000
Preventive Maintenance and Building System Repairs	0	2,422
Total	66,923	76,825
 <i>The Evergreen State College</i>		
Lecture Hall Remodel	1,308	1,308
Preventive Facility Maintenance and Building System Repair	0	760
Science Center - Lab II, 2nd Floor Renovation	3,544	4,694
Science Center - Lab I Basement Renovation	1,805	1,805
Facilities Preservation	1,580	6,700
Total	8,237	15,267
 <i>Western Washington University</i>		
Preventive Facility Maintenance and Building System Repairs	0	3,614
Minor Works - Preservation	0	7,500
Performing Arts Exterior Renewal	2,947	2,947

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
North Campus Utility Upgrade	3,462	3,582
Classroom and Lab Upgrades Phase 2	3,830	4,746
Total	10,239	22,389
 <i>Community & Technical College System</i>		
Preventive Maintenance and Building System Repairs	0	22,800
Minor Works - Preservation	0	17,600
Roof Repairs	0	7,785
Facility Repairs	20,852	22,134
Site Repairs	0	2,574
Minor Works - Program	3,354	18,792
Bellevue Community College: Health Science Building	28,672	28,672
Grays Harbor College: Science and Math Building	41,576	41,576
Seattle Central Community College: Seattle Maritime Academy	15,491	15,491
Yakima Valley Community College: Palmer Martin Building	19,243	19,243
Green River Community College: Trades and Industry Building	26,774	26,774
Centralia Community College: Student Services	2,517	2,517
Bates Technical College: Mohler Communications Technology Center	23,808	23,808
Columbia Basin College: Social Science Center	965	965
Peninsula College: Allied Health and Early Childhood Dev Center	1,810	1,810
South Seattle Community College: Cascade Court	2,087	2,087
Clark College: Health and Advanced Technologies Building	33,784	33,784
Renton Technical College: Automotive Complex Renovation	1,583	1,583
Edmonds Community College: Science, Engineering, Technology Bldg	7,820	7,820
Whatcom Community College: Learning Commons	1,822	1,822
Total	232,158	299,637
 Total Higher Education	 425,135	 635,114
 Other Education		
<i>Public Schools</i>		
Delta High School	5,400	5,400
Distressed Schools	10,000	10,000
Energy Efficiency Grants for K-12 Schools	7,000	7,000
San Juan Island School District STEM Vocational Bldg Renovation	1,000	1,000

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
School Security Improvement Grants	10,000	10,000
Spokane Valley Tech	1,500	1,500
Tahoma School District	4,000	4,000
2013-15 School Construction Assistance Program - Maintenance	285,355	495,087 <i>pv</i>
Capital Program Administration	0	3,854
Clark County Skills Center	7,151	7,151
Pierce County Skills Center	11,609	11,609
Spokane Area Professional-Technical Skills Center	11,887	11,887
Total	354,902	568,488
<i>State School for the Blind</i>		
General Campus Preservation	500	500
<i>Center for Childhood Deafness & Hearing Loss</i>		
Minor Public Works	1,000	1,000
<i>Washington State Historical Society</i>		
Facilities Preservation - Minor Works Projects	2,483	2,483
Heritage Capital Grants Projects	9,831	9,831
Total	12,314	12,314
<i>Eastern Washington State Historical Society</i>		
Minor Works - Campbell House Preservation	240	240
Minor Works - Northwest Museum of Arts & Culture	55	55
Total	295	295
Total Other Education	369,011	582,597
Projects Total	2,019,952	3,605,215
<i>GOVERNOR VETO</i>		
<i>Public Schools</i>		
2013-15 School Construction Assistance Program - Maintenance	0	-250
Governor Veto Total	0	-250

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
<hr/>		
TOTALS		
Projects Total	2,019,952	3,605,215
Governor Veto Total	0	-250
Statewide Total	2,019,952	3,604,965

BOND CAPACITY ADJUSTMENTS

Office of Financial Management

2011-13 OFM Emergency Pool Reappropriation Reduction -1,586

Washington State University (Reappropriation Reduction)

WSU Vancouver Reappropriation Reduction -1,500

Public Schools (Reappropriation Reduction)

Clark County Skills Center Reappropriation Reduction -800

Bond Capacity Adjustments Total -3,886

BONDS PREVIOUSLY AUTHORIZED BY THE LEGISLATURE

Office of Financial Management (Chehalis River Basin Bonds)

Catastrophic Flood Relief -28,202

Department of Ecology (Columbia River Water Supply Bonds)

Columbia River Water Supply Development Program -74,500

Community & Technical College System (Gardner-Evans Higher Education Bonds)

Minor Works - Program -3,000

Bond Previously Authorized Total -105,702

2013-15 Capital Budget

(Dollars In Thousands)

NEW APPROPRIATIONS	State Bonds	Total Funds
<i>2013 SUPPLEMENTAL CAPITAL BUDGET</i>		
2013 Supplemental Items	5,469	
<i>STATEWIDE TOTAL FOR BOND CAPACITY PURPOSES</i>	\$1,915,833	

Alternatively Financed Projects

(Dollars In Thousands)

Projects	Authorization
Governmental Operations	
<i>Department of Enterprise Services</i>	
1063 Block Replacement	69,000
Yakima Office Building	1,000
Total	70,000
Higher Education	
<i>University of Washington</i>	
Denny Hall Renovation	20,000
Washington State University	
Clean Technology Laboratory	20,000
<i>Community & Technical College System</i>	
Spokane Community College: Felts Field	Long-term Lease
Green River: Student Life Replacement Project	15,000
Peninsula College: Forks Satellite Building	2,000
South Puget Sound: Renovation of Lacey Campus	5,000
Spokane Community College: Extended Learning	3,100
Whatcom: Student Recreation Center	11,000
Walla Walla Community College: Land Acquisition	1,000
Total	37,100
Statewide Total	147,100

2013-15 Housing Trust Fund Project List

LEAP Capital Document No. 2013 - 1A

Developed April 10, 2013

(Dollars in Thousands)

Applicant/Project	Amount
Housing for Farmworkers	
WA Growers League - Columbia Confluence Farmworker Housing - Ph 1	3,000
Catholic Charities Housing Services - Granger Family Housing II	2,900
HA Sunnyside - Sunnyside Family Housing	3,000
HA Pasco-Franklin - Fourth & Pearl	2,550
HA Grant County - Esperanza II	2,100
WA Growers League - Columbia Confluence Farmworker Housing - Ph 2	3,000
HA Othello - Othello Seasonal Farmworker Housing II	3,000
HA Skagit County - Gardner Road Farmworker Housing	1,200
HA City of Yakima - Toppenish Family Housing Phase I	3,000
Catholic Housing Services Western WA - Bakerview Family Housing	1,800
Catholic Housing Services Eastern WA - Guadalupe Haven	1,500
TOTAL	\$27,050
Housing for Homeless Veterans	
Metropolitan Development Council - Tillicum	2,360
Metropolitan Development Council - Garfield Hall	1,000
Multi Service Center - Federal Way Veteran's Center	1,327
Senior Services of Snohomish County - Tall Firs Apartments	2,600
Affordable Housing Solutions, Inc - Freedoms Path at Vancouver WA	1,580
Catholic Housing Services of Western Washington - Devoe II	500
TOTAL	\$9,367
Housing for People with Chronic Mental Illness	
Valley Cities Counseling and Consultation - Phoenix Rising	2,659
PROVAIL - PROVAIL Traumatic Brain Injury Residential Facility	1,384
Navos - Navos Mental Health Housing	1,575
TOTAL	\$5,618

2013-15 Housing Trust Fund Project List

LEAP Capital Document No. 2013 - 1A

Developed April 10, 2013

(Dollars in Thousands)

Applicant/Project	Amount
Housing for People with Developmental Disabilities	
Foundation For the Challenged - FFC Homes VIII	2,259
Pierce Co Coalition for Dev Disab - PC2 Homeownership Pgm	450
Parkview Services - Parkview Homeownership 7	600
ARC of Spokane - HomeOwnership Opportunities 2013-2015	566
Parkview Services - Parkview Homes XI	680
Korean Women's Assoc - Sequim - DD Group Home - Acq & Rehab	500
Group Action for Peninsula People (GAPP) - AH V and AH VI	500
Community Action Ctr - Whitman Homes for People with Disabilities	897
Foundation For the Challenged - FFC Homes IX	2,247
Blue Mountain Action Council (BMAC) - Carrie House	320
TOTAL	\$9,019
Alternate Projects	
Friends of Youth - Kirkland Campus Young Adult Transitional Project	700
Downtown Emergency Service Center - Interbay Supportive Housing	500
Plymouth Housing Group - 10th and Spruce	1,000
Low Income Housing Institute - Olympia Homeless Young Adults	1,000
Compass Housing Alliance - Compass in Seattle	3,000
Downtown Emergency Service Center - Lyon Apartments	1,500
Next Step Housing - Pear Tree Place IV	3,000
Serenity House of Clallam County - Sunbelt Permanent Supportive	1,860
Kennewick Housing Authority - Volland Street Project	1,361
Longview Housing Authority - Lilac Place Apartments	1,050
Hopelink - Hopelink Housing Redmond	1,750
Mason County Shelter - Shelton Creek Apartments	377
Mercy Housing Northwest - New Tacoma 2	1,000
Capitol Hill Housing - The Haines Apartments	1,600
Compass Housing Alliance - Compass on Linden	3,000
Affordable Community Environments - 62nd Avenue Senior Housing	3,000
Catholic Housing Services of Western Washington - Aloha Inn	700
Hopelink - Cleveland Street Housing	3,000
Housing Authority of Snohomish County - Woodlake Manor III	1,758
Housing Hope - HopeWorks Station	950

2013-15 Housing Trust Fund Project List

LEAP Capital Document No. 2013 - 1A

Developed April 10, 2013

(Dollars in Thousands)

Applicant/Project	Amount
Alternate Projects - Continued	
Housing Authority of Chelan-Wenatchee - Lake Chelan Community	2,100
Affordable Community Environments - 62nd Avenue Senior Housing	3,000
Imagine Housing - Totem Lake Phase II/Senior	2,500
Housing Authority of Vancouver - Housing First Apartments	1,900
Crossroads Community Development - Eagles' Wings	2,000
A Regional Coalition for Housing - Senior Housing at 160th Ave NE	2,500
Second Step Housing - The Meadows at Fourth Plain	1,825
TOTAL	\$47,931

Aquatic Lands Enhancement Account

LEAP Capital Document No. 2013 - 2B

Developed April 10, 2013

(Dollars in Thousands)

Project Description	Project Sponsor	Amount
Woodard Bay NRCA Public Access and Education	Department of Natural Resources	879
Whirlwind Beach Aquatic Land Assembly	Bellingham Parks & Recreation	330
Edmonds Fishing Pier Renovation	Department of Fish & Wildlife	500
Merrill Lake Shoreline	Department of Fish & Wildlife	1,000
Kitsap Forest and Bay Project- Shoreline	Kitsap County	1,000
Belmondo Reach Acquisition and Restoration Phase 1	Seattle Public Utilities District	338
Lake Sammamish State Park--Sunset Beach Phase 2	State Parks & Recreation Commission	500
Smith Island Restoration	Snohomish County	500
Clover Island Riverwalk-North Shoreline	Port of Kennewick	500
Bloedel Donovan Park Shoreline Restoration	Bellingham	150
Discovery Bay Shoreline Rest & Trail Construction	Jefferson County	303
Developing Yakima Rivershore and Trail	West Richland	Alternate
Harper Fishing Pier Reconstruction	Port of Bremerton	Alternate
Point Defiance Marine Estuary & Boardwalk	Tacoma MPD	Alternate
WTIP- Westend Park	Port Angeles	Alternate
Islands Trailhead Driftboat Access	Spokane County Conservation District	Alternate
Barnum Point Public Access Development	Island County	Alternate
Luther Burbank Park Hand Carry Boat Launch	Mercer Island	Alternate
Duwamish Gardens Estuarine Construction	Tukwila	Alternate
Freestad Lake Barrier Lagoon Restoration	Skagit County Public Works	Alternate
Bay Street Pedestrian Path--Mosquito Fleet Trail	Port Orchard	Alternate
Squalicum Creek Estuary Restoration	Port of Bellingham	Alternate
Stevenson Waterfront Enhance & Public Access	Port of Skamania	Alternate
Riverview Park Pedestrian Bridge and Habitat	Renton	Alternate
Chambers Creek Properties Pier Extension	Pierce County Public Works	Alternate
Roberta Lake Wetland Development	Ferry County Conservation District	Alternate
Spurrell Dock Canopy ALEA	South Bend	Alternate
STATEWIDE TOTAL		\$6,000

Trust Land Transfer Program
LEAP Capital Document No. 2013 - 3A
 Developed April 10, 2013

Property Name	Receiving Agency
Morning Star	Department of Natural Resources - NRCA
Columbia Falls	Department of Natural Resources - NAP
Mount Si	Department of Natural Resources - NRCA
Pleasant Valley	Tacoma Public Utilities
Trombetta Canyon	Department of Natural Resources - NAP
Klickitat Canyon	Department of Natural Resources - NRCA
Elk River	Department of Natural Resources - NRCA
Beausite Lake	Jefferson County
Stavis Remainder	Department of Natural Resources - NRCA
Cormorant Bay	San Juan County
Spud Mountain	Clark County
Green River 16	Green River Community College
Eatonville 200	State Parks and Recreation Commission
Green River 36	King County
Knights Lake	Spokane County
West Poulsbo	Kitsap County
Lake Spokane	Lake Spokane Parks

2013-15 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2013-6A

Developed June 29, 2013

RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Local Parks Ranked List of Projects			
12-1464D	Evergreen Rotary Inclusive Playground	Bremerton	211,350
12-1509D	Gig Harbor PlayZone Integrated Playground	Gig Harbor	180,000
12-1227D	Chehalis Pool Renovation	Chehalis	250,000
12-1536D	City Park Play and Spray Area Revitalization	Edmonds	500,000
12-1547D	Rotary Park Redevelopment	Bainbridge Island Park District	500,000
12-1085D	Senator Henry M. Jackson Park Renovation	Everett	500,000
12-1401D	Wilkeson Skatepark	Wilkeson	55,400
12-1239D	Harry Gardner Park Amenities	Cowlitz County	46,850
12-1152D	Sam Benn Park Renovation Phase 2	Aberdeen	112,743
12-1123D	Winthrop Ice Rink Phase 2	Winthrop	497,000
12-1086D	Mount Vernon Skagit Riverwalk Park	Mount Vernon	500,000
12-1254D	South Kitsap Regional Park Expansion	Kitsap County	132,500
12-1270D	Pinnacle Peak Trailhead Development	King County	89,193
12-1383D	Mason County Recreation Area Infield Renovation	Mason County	135,214
12-1204D	Swan Creek Park	Metropolitan Park Dist of Tacoma	Alternate
12-1200D	Cashmere Riverside Park Improvements	Cashmere	Alternate
12-1043C	Saddle Rock Access and Outdoor Education Area	Wenatchee	31,531
12-1053D	Crow Butte Park Play Structure	Port of Benton	Alternate
12-1271D	Redmond Ridge Synthetic Turf Ballfield	King County	Alternate
12-1020D	Cirque/Bridgeport Park Restrooms	University Place	Alternate
12-1044A	Lower Castle Rock Acquisition	Wenatchee	286,000
12-1234D	Grass Lawn Park Soccer Field and Track Renovation	Redmond	Alternate
12-1525A	Huse/Soos Creek Property Acquisition	Kent	834,725
12-1396D	Sandhill Park Fields 1 and 2 Development	Mason County	Alternate
12-1021D	Sunset Terrace Park Restroom	University Place	Alternate
12-1197A	Anderson Acquisition	Key Peninsula Metropolitan Park Dist	483,350
12-1405D	Barnum Point Park Development	Island County	Alternate
12-1041D	Squalicum Creek Park Phase 3	Bellingham	Alternate
12-1203A	Cougar Creek Woods Park Acquisition	Vancouver	558,391
12-1559C	Trillium Community Forest	Island County	718,000
12-1491A	John Ball Park Acquisition	Vancouver	224,853
12-1096D	Paul Powers Park Development	Port Orchard	Alternate
12-1543D	Moshier Regional Sports Field Restroom Replacement	Burien	Alternate
12-1854A	Yakima River Waterfront Park	West Richland	245,000
12-1569D	Liberty Lake Town Square Park	Liberty Lake	Alternate
12-1244D	Island Crest Park Field Renovation	Mercer Island	Alternate
12-1548D	South End Recreation Area Campus Sprayground and	Metropolitan Park Dist of Tacoma	Alternate
12-1579D	Seahurst Park Recreational Development	Burien	Alternate
12-1466A	Chinook Park Acquisition	Vancouver	160,583
12-1186D	Seki Shoreline Access and Wildlife Viewing 2012	Clallam County	Alternate
12-1477D	Spurrell Dock Canopy	South Bend	Alternate
12-1092D	McCormick Village Park	Port Orchard	Alternate

2013-15 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2013-6A

Developed June 29, 2013

RCO #	Project Name	Project Sponsor	Funding Level
12-1229A	Capitol Olympic Vista Park	Olympia	167,818
			\$7,420,501

WWRP, State Lands Development & Renovation Ranked List of Projects

12-1300D	North Willapa Bay Recreation Development Phase 1	Department of Fish and Wildlife	310,000
12-1082D	East Tiger Mountain Trail System Development Phase 2	Department of Natural Resources	320,000
12-1215D	Old Highway 10 Access Development	Department of Fish and Wildlife	289,000
12-1121D	Woodard Bay NRCA Access Development	Department of Natural Resources	317,750
12-1336D	Tennant Lake Wetland Boardwalk Renovation	Department of Fish and Wildlife	Alternate
12-1261D	Grande Ronde River Campground Development	Department of Fish and Wildlife	Alternate
12-1235D	Dirty Harry's Peak Trail Development	Department of Natural Resources	Alternate
12-1011D	Secret Harbor Public Access and Environmental Education	Department of Natural Resources	Alternate
			\$1,236,750

WWRP, State Parks Ranked List of Projects

12-1248D	Olallie Trail Development 2012	State Parks and Recreation Comm	1,168,000
12-1095A	Fudge Point Acquisition Phase 1	State Parks and Recreation Comm	2,540,000
12-1530A	Cape Disappointment Seaview Dunes Phase 2	State Parks and Recreation Comm	750,000
12-1557D	Miller Peninsula Initial Park Access	State Parks and Recreation Comm	228,600
12-1723D	Nisqually Initial Park Access	State Parks and Recreation Comm	295,800
12-1246A	Inholdings and Adjacent Properties 2012	State Parks and Recreation Comm	1,000,000
12-1245A	Nisqually State Park-Manke Property Phase 2	State Parks and Recreation Comm	1,381,500
12-1420D	Beacon Rock Day Use Picnic Shelter	State Parks and Recreation Comm	56,600
12-1505A	Millersylvania Deep Lake Resort Acquisition	State Parks and Recreation Comm	Alternate
12-1722D	Wolfe Initial Park Access	State Parks and Recreation Comm	Alternate
12-1341D	Rasar State Park Group Camp Improvements	State Parks and Recreation Comm	Alternate
			\$7,420,500

2013-15 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2013-6A

Developed June 29, 2013

RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Trails Ranked List of Projects			
12-1549D	Point Defiance Missing Link	Metropolitan Park Dist of Tacoma	2,500,000
12-1392A	Cross Kirkland Corridor	Kirkland	500,000
12-1269D	East Lake Sammamish Trail-North Sammamish Development	King County	500,000
12-1122D	Susie Stephens Trail Phase 2	Winthrop	365,000
12-1429D	Redmond Central Connector Phase 2	Redmond	500,000
12-1240D	Spokane River Centennial Trail Northwest Extension	State Parks and Recreation Comm	582,000
12-1564D	Ferry County Rail Trail Phase 2	Ferry County	Alternate
12-1117D	Spruce Railroad Trail and Tunnel Restoration Phase 2	Clallam County	Alternate
12-1022D	Heron Bluff Trail 2012	Moses Lake	Alternate
12-1231D	Rocky Reach Trailway Phase 2	State Parks and Recreation Comm	Alternate
12-1365D	Riverfront Trail Enhancement	Castle Rock	Alternate
12-1449D	Foothills Trail-Buckley to South Prairie Phase 2A	Pierce County	Alternate
12-1347D	Deschutes Valley Trail	Tumwater	Alternate
12-1052D	Edmonds Sunset Avenue Overlook Trail	Edmonds	Alternate
12-1501D	Olympic Discovery Trail-Salmon Creek	Department of Fish and Wildlife	Alternate
12-1603A	Barnes Creek Trail Acquisition	Des Moines	Alternate
12-1402D	Mason County Coulter Creek Trail Development	Mason County	Alternate
12-1061A	Japanese Gulch Trail Acquisition	Mukilteo	Alternate
12-1129D	Highway 20 Trail Paving	Skagit County	Alternate
12-1380C	Rick Tollefson Memorial Trail	Jefferson County	Alternate
			\$4,947,000

WWRP, Water Access Ranked List of Projects			
12-1507A	Eddon Boat Waterfront Park Expansion	Gig Harbor	302,328
12-1611C	Developing Yakima Rivershore and Trail-Washington	West Richland	800,000
12-1144A	Kitsap Forest and Bay Project Shoreline Access	Kitsap County	1,250,000
12-1131A	Big Horn-Yakima Access	Department of Fish and Wildlife	1,357,922
12-1552D	The Peninsula at Point Defiance	Metropolitan Park Dist of Tacoma	Alternate
12-1586A	Buckhorn Road Beach	San Juan County Land Bank	Alternate
12-1551D	Point Defiance Marine Estuary and Boardwalk	Metropolitan Park Dist of Tacoma	Alternate
12-1149D	Swofford Pond Fishing Access Development	Department of Fish and Wildlife	Alternate
12-1272C	Cedar Grove Road Acquisition and Development	King County	Alternate
12-1130C	Dryden Access	Department of Fish and Wildlife	Alternate
			\$3,710,250

WWRP, Critical Habitat Ranked List of Projects			
12-1132A	Heart of the Cascades 2012	Department of Fish and Wildlife	1,500,000
12-1125A	Mountain View 4-0 and Hanson Ridge	Department of Fish and Wildlife	4,600,000
12-1478A	Mid-Columbia 2012	Department of Fish and Wildlife	950,000
12-1127A	Okanogan Similkameen 2012	Department of Fish and Wildlife	3,100,000

2013-15 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2013-6A

Developed June 29, 2013

RCO #	Project Name	Project Sponsor	Funding Level
12-1137A	Rock Creek 2012	Department of Fish and Wildlife	980,750
			\$11,130,750

WWRP, Natural Areas Ranked List of Projects

12-1173A	Camas Meadows Natural Area Preserve 2012	Department of Natural Resources	1,862,700
12-1182A	Wanapum Natural Area Preserve 2012	Department of Natural Resources	1,921,500
12-1181A	Upper Dry Gulch Natural Area Preserve 2012	Department of Natural Resources	2,739,712
12-1183A	Washougal Oaks Natural Area 2012	Department of Natural Resources	896,588
12-1177A	Lacamas Prairie Natural Area 2012	Department of Natural Resources	Alternate
12-1174A	Dabob Bay Natural Area 2012	Department of Natural Resources	Alternate
12-1180A	Trombetta Canyon Natural Area Preserve 2012	Department of Natural Resources	Alternate
12-1135A	Merrill Lake Natural Area	Department of Fish and Wildlife	Alternate
			\$7,420,500

WWRP, State Lands Restoration & Enhancement Ranked List of Projects

12-1226R	Oak Creek Forest Restoration	Department of Fish and Wildlife	380,000
12-1527R	South Puget Sound Prairie and Oak Woodland	Department of Fish and Wildlife	324,500
12-1349R	Klickitat Canyon NRCA Forest and Meadow Restoration	Department of Natural Resources	72,500
12-1561R	Admiralty Inlet Natural Area Preserve Restoration Phase 2	Department of Natural Resources	150,000
12-1606R	Methow Forest Restoration Project Phase 1	Department of Fish and Wildlife	309,750
12-1560R	Kahlotus-Marcellus NAP Shrub Steppe Restoration	Department of Natural Resources	Alternate
12-1534R	Washougal Oaks Natural Area Restoration Phase 3	Department of Natural Resources	Alternate
12-1612R	Lacamas Prairie Restoration	Department of Natural Resources	Alternate
12-1116R	Welch-Anderson Shrub-Steppe Restoration	Department of Fish and Wildlife	Alternate
12-1852R	Lower Cottonwood Slough	Department of Fish and Wildlife	Alternate
12-1119R	Woodard Bay NRCA Wetland and Shoreline Restoration	Department of Natural Resources	Alternate
12-1046R	Secret Harbor Estuary and Salt Marsh Restoration	Department of Natural Resources	Alternate
12-1253R	Chehalis River Surge Plain Ecosystem Restoration	Department of Natural Resources	Alternate
12-1316R	Toutle River Enhancement Phase 5	Department of Fish and Wildlife	Alternate
12-1315R	Bear Creek Riparian Enhancement	Department of Fish and Wildlife	Alternate
12-1259R	Methow-Okanogan Habitat Restoration	Department of Fish and Wildlife	Alternate
			\$1,236,750

2013-15 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2013-6A

Developed June 29, 2013

RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Urban Wildlife Ranked List of Projects			
12-1179A	Stavis NRCA-Kitsap Forest Natural Area Preserve 2012	Department of Natural Resources	1,428,525
12-1255A	North Kitsap Heritage Park Phase 2	Kitsap County	392,000
12-1504A	Flume Creek Habitat Area	Clark County	1,105,925
12-1185A	Woodard Bay Natural Resources Conservation Area 2012	Department of Natural Resources	770,550
12-1178A	Middle Fork Snoqualmie and Mount Si NRCAs 2012	Department of Natural Resources	Alternate
12-1184A	West Tiger Mountain Natural Resources Conservation Area	Department of Natural Resources	Alternate
12-1124A	Mica Peak 2012	Department of Fish and Wildlife	Alternate
12-1510A	Stemilt Basin Phase 2	Chelan County	1,250,000
12-1042A	Wenatchee Foothills North Acquisition Phase 1	Wenatchee	Alternate
12-1426R	Smith Island Everett Estuarine Restoration	Snohomish County	Alternate
12-1435A	West Gazzam Lake Phase 6	Bainbridge Island Park District	Alternate
12-1198A	Cramer and McCracken Acquisition	Key Peninsula Metropolitan Park Dist	Alternate
12-1600D	Northwest Stream Center Interpretive Trail	Snohomish County	Alternate
12-1550A	South Tacoma Wetlands Conservation Area Expansion	Tacoma	Alternate
			\$4,947,000

WWRP, Farmland Preservation Ranked List of Projects			
12-1423A	Hedlin Farm	Skagit County	181,350
12-1500A	Harmony Farm	Skagit County	103,700
12-1531A	Cowiche Basin Rangelands	Conservation Commission	2,192,680
12-1496A	Curtis Farm	Skagit County	68,750
12-1499A	Egbers Farm	Skagit County	47,000
12-1463A	Trout Lake Valley Phase 2	Columbia Land Trust	1,114,785
12-1287C	Short Family Farm	Jefferson Land Trust	468,500
12-1538A	Schell Farmland	Okanogan Land Trust	351,100
12-1580A	Ebey's Reserve Farmland - 3 Sisters Family Farms	Whidbey Camano Land Trust	500,000
12-1516A	M. Egbers Farm	Skagit County	48,600
12-1526A	Olson Family Farm	Skagit County	88,600
12-1498A	Nelson-Brand Farm	Skagit County	63,700
12-1493A	Fohn Land III LLC	Skagit County	53,550
12-1497A	Nelson-Estes Farm	Skagit County	48,550
12-1495A	Stephen Johnson Farm	Skagit County	4,135
12-1494A	Todd Johnson Farm	Skagit County	Alternate
12-1572A	Funk Property Purchase of Development Rights	Whatcom County	Alternate
12-1217A	Hays Farmland	Okanogan Land Trust	Alternate
12-1224A	Robinette Ranch Conservation Easement	PCC Farmland Trust	Alternate
12-1225A	Sturgeon Farm Conservation Easement	PCC Farmland Trust	Alternate
12-1329A	Greene Ranch	Kittitas County	Alternate
12-1413A	Eldridge Addition	Whatcom County	Alternate
			\$5,335,000

2013-15 Washington Wildlife and Recreation Program

LEAP Capital Document No. 2013-6A

Developed June 29, 2013

RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Riparian Protection Ranked List of Projects			
12-1393A	Clearwater Riparian Protection Phase 2	The Nature Conservancy	1,066,322
12-1175A	Dabob Bay Natural Area Riparian 2012	Department of Natural Resources	2,909,812
12-1535A	Crockett Lake Riparian 2012	Whidbey Camano Land Trust	883,221
12-1176A	Kennedy Creek Natural Area Preserve 2012	Department of Natural Resources	973,087
12-1590C	Oakland Bay Estuary Conservation Phase 3	Capitol Land Trust	1,000,000
12-1558A	Mount Saint Helens Pine Creek	Columbia Land Trust	1,246,200
12-1422A	Kitsap Forest and Bay Project-Grovers Creek	Kitsap County	166,358
12-1128A	Methow Riparian	Department of Fish and Wildlife	Alternate
12-1126A	Touchet River Headwaters	Department of Fish and Wildlife	Alternate
12-1136A	Merrill Lake Riparian	Department of Fish and Wildlife	Alternate
12-1589A	Skookum Estuary Fletcher Acquisition	Squaxin Island Tribe	Alternate
12-1236A	Green River Acquisition-Kanaskat	King County	Alternate
12-1502A	Deschutes River Conservation Phase 3	Capitol Land Trust	Alternate
12-1513A	West Bainbridge Riparian and Shoreline Protection	Bainbridge Island Land Trust	Alternate
12-1570A	Deer Lagoon Wetlands 2012	Whidbey Camano Land Trust	Alternate
			\$8,245,000

Projects for Jobs and Economic Development

(Dollars in Thousands)

Projects	Amount
City of Bremerton Puget Sound Naval Safety Project	1,300
Fairchild Airforce Base	2,700
City of Lynnwood Main Street Improvements	250
Port of Everett: Roll-On/Roll-Off Cargo Berth	1,500
Kittitas County Infrastructure and Facilities	5,000
City of Kennewick Industrial Land	1,000
Perry Tech Institute Building	1,000
City of Buckley Drinking Water Improvements	350
Coronado Reservoir Replacement	525
Hopelink Cleveland Street Project	1,000
Redmond Connector	1,300
Washougal Storm Water Decant Facility	1,000
Roslyn Renaissance Northwest Improvement Company Building	500
Everett/Tulalip Water Pipeline Construction	1,000
Renton Aerospace Training Center Construction	5,000
Renton Riverview Bridge Replacement	1,100
Omak City Sewer, Collection System, and Treatment Plant	2,000
Harper Pier Replacement	800
University Place Main Street Redevelopment	975
Sultan Alder Avenue Water/Sewer Line Replacement	185
Quincy Industrial Water Reclamation & Reuse	700
NW Medical School	136
Ione - 8th St Lift Station Replacement	165
Stevens PUD Projects	532
Port Orchard Bay St. Pedestrian Path - Phase 2	336
Dekalb Pier - Phase 2	255
Kenmore Village	300
South Kirkland TOD/Cross Kirkland Corridor	1,300
Washington Agriculture Discovery Center	100
Mountlake Terrace Mainstreet Grant	2,000
Issaquah - North Roadway Network Improvement	5,000
TRIDEC Development of Small Modular Reactor Proposal	500
City of Shelton Wastewater	1,500
Port of Moses Lake Firefighting System	300
Seattle Chinatown/ID Development	500
STATEWIDE TOTAL	\$42,109

Projects that Strengthen Communities and Quality of Life

(Dollars in Thousands)

Projects	Amount
Ft. Vancouver - Mother Joseph Academy & Infantry Barracks	1,000
LaConner Boardwalk	1,600
Kent Interurban Trail Connector	750
Town of Concrete Public Safety Building	785
Complete Development of Ashford Park Facilities	1,000
Jackson Park Renovation	1,000
South Whatcom Library Construction	90
Guemes Channel Trail Project	700
Seabrook Trail	437
Vashon Island Allied Arts	2,000
Federal Way Performing Arts	2,000
Japanese Gulch Land Acquisition	1,000
Milton - Triangle Park ADA Upgrades	225
Langston Hughes Performing Arts Center - Storage	150
Wood Pellet Heat in Schools Pilot	500
Snohomish County Sheriff's Office South Precinct	1,000
Ravensdale Park	650
Worthington Park	210
Eastside Tacoma Community Center	400
228th Street Trail	500
Institute for Community Leadership	275
FISH of Vancouver/Nonprofit Community Service Center	1,000
Yelm Community Center	1,000
Ellensburg Depot	500
Roslyn City Hall	400
Northwest Carriage Museum	375
People's Community Center and Pool	500
Town of Concrete Fire and Life Safety Facility	500
Chehalis Pool	250
Mount Rainier Park Ranger Memorial	60
McAllister Air Museum	500
Repairs to Stevenson Grange	50
Meydenbauer Park Improvements	3,000
Sixty Acres Park Enhancements	750
Covington Community Park Phase 2	2,100
Johnson Farm Museum - Anderson Island	250
Nikolai Project	40

Projects that Strengthen Communities and Quality of Life

(Dollars in Thousands)

Projects	Amount
Ft. Steilacoom Building Preservation	250
Plaza Roberto Maestas - Building the Beloved Community	1,000
Seattle Multimodal Terminal at Colman Dock/Public Park	2,000
Confluence Project	747
Castle Rock Citywide Residential Street Project	504
UWAVE	30
Transit-Community Center	800
Mt. Spokane Lodge	250
STATEWIDE TOTAL	\$33,128

Projects that Strengthen Youth and Families

(Dollars in Thousands)

Projects	Amount
Emmanuel Family Life Center	250
Lower Falls Community Center	230
Jerry Taylor Memorial Plaza for Veterans	65
Spokane Valley Foodbank Remodel	225
Rainier Beach Urban Farm Youth Program	300
Algona Community Center	125
Community Center at the Village Green	500
Milton - Activities Center	250
S Everett Community Resource Center	53
Dynamic Aquatic and Autism Center	250
Disabled Veterans' Recreation Improvements	500
B. F. Day School Playground	157
YWCA Facility Improvements	231
King County Boys and Girls Club	1,000
The Children's Center - Vancouver	1,200
Food Lifeline Relocation	3,100
Camp Primetime Repairs and Improvements	100
Boys & Girls Club Community Center/Clubhouse	300
Safe Routes to School - 68th Avenue NW	471
Drug Abuse Prevention Center	114
SERA Campus Multi-Sports Facility	1,000
Adna School District Track	160
Safe Harbor	100
HUB Center for Seniors	500
Small Faces Child Development Center	500
Meals on Wheels Services Center	496
Cottages at Forest Park	500
Pasco Second Harvest Distribution Center Construction Phase 2	3,000
Thurston County Food Bank	1,000
Auburn Community Center at Les Grove Park Campus	3,000
STATEWIDE TOTAL	\$19,677

Building for the Arts

(Dollars in Thousands)

Projects	Amount
Washington Center for the Performing Arts	816
Tacoma Art Museum	2,000
Coyote Central	115
Icicle Creek Center for the Arts	1,052
Capitol Hill Housing Foundation	565
Bellevue Youth Theatre Foundation	199
Broadway Center for the Performing Arts	1,300
Capitol Theatre Committee	833
Bainbridge Island Museum of Art	1,750
Tacoma Musical Playhouse	240
Spokane Public Radio	1,000
Stageworks Northwest	334
STATEWIDE TOTAL	\$10,204

Youth Recreational Facilities

(Dollars in Thousands)

Projects	Amount
Camp Korey	303
Boys & Girls Clubs of Bellevue	388
Boys & Girls Clubs of King County	140
Boys & Girls Clubs of Skagit County	100
YMCA of Greater Seattle	800
Boys & Girls Clubs of Southwest Washington	800
Boys & Girls Clubs of South Puget Sound	800
New Life Community Development Agency	800
STATEWIDE TOTAL	\$4,131

Building Communities Fund

(Dollars in Thousands)

Projects	Amount
Interfaith Community Health Center	559
LaCrosse Community Pride	20
Gay City Health Project	64
YWCA Pierce County	305
University Heights Center for the Community	367
Brigid Collins Family Support Center	62
Safeplace	241
Spokane Neighborhood Action Partners	638
Associated Ministries of Tacoma-Pierce County	105
Friends of Youth	476
Behavioral Health Resources	1,000
Ryther	240
PROVAIL	268
Vadis	73
New Life CDA	800
MLK FAME Community Center	61
STATEWIDE TOTAL	\$5,279

Floodplain Management and Control Grants

(Dollars in Thousands)

Projects	Amount
Competitive Flood Hazard Reduction Pool	11,250
Mt. Vernon Protection	5,000
Prairie Creek Drainage Improvements	750
Calistoga Reach Setback Levee and Side-Channel Construction	5,708
Canyon Creek Integrated Flood-Fish	2,086
Lower Cedar River Integrated Floodplain Restoration	4,103
Lower Dungeness Floodplain Recovery	7,828
Lower Stillaguamish Fish, Farm, and Flood Management	4,272
Neadham Road Setback Levee	3,394
Skokomish River Floodplain Restoration and Sediment Management	1,387
Lower Snohomish River Restoration and Infrastructure Assessment	894
Snoqualmie River Fall City Corridor	3,328
STATEWIDE TOTAL	\$50,000

Storm Water Improvements

(Dollars in Thousands)

Projects	Amount
Competitive Stormwater Grants	81,081
Centralia Station Stormwater Project	750
Tacoma Regional Stormwater Facility	3,000
15th Street Water Quality Infrastructure Project	2,184
Camas Stormwater Projects	2,000
Spokane Stormwater Projects	2,000
Port of Bellingham Marine Trades Stormwater Project	1,000
Bellingham Shipping Terminal Stormwater Project	1,500
Clark County Stormwater Projects	1,531
Union Gap Stormwater Project	495
Sunnyside Stormwater Project	455
Zillah Stormwater Project	650
West Richland Yakima River Outfall Elimination	124
Richland Stormwater Projects	900
Kennewick Stormwater Projects	1,780
Spanaway Lake Management Plan	400
Stormwater Program Development	150
STATEWIDE TOTAL	\$100,000

Heritage Program

(Dollars in Thousands)

Projects	Amount
Tacoma Chinese Reconciliation Park	400
Mabton High School Historic Restoration	800
1912 Metaline Falls School	34
Restoration of Duwamish Hill Preserve	515
The Coastal Salish Institute at Northwest Indian College	1,000
Washington Hall Restoration	290
Construction of Maritime Heritage Education Center at Lake Union	990
Public Access to the Mary Olsen Farm	286
Paramont Theatre	146
Chambers Prairie Schoolhouse	39
Vancouver National Historic Reserve Trust	283
Archives Building at the Island Heritage Museum	52
Western Forest Industries Museum	385
Jacob & Emma Reard House	40
Chinook School Rehabilitation	115
Shoreline Historical Museum	219
Eddon Boat Restoration	128
Yamasaki Courtyard Renewal	654
Railway History Center	789
Covenant Beach Bible Camp Historic Dining Hall	850
Virginia V Hull Restoration	221
Coastal Heritage Alliance	82
Historical Dash Point School	25
Nordic Heritage Museum	1,000
Washington State Holocaust Museum	150
Highline Heritage Museum	338
STATEWIDE TOTAL	\$9,831

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Joint Legislative Audit & Review Committee

Review of Public Lands (92000002)

C 19, L13, E2, PV, Sec 1001

Description: Funding is provided for a three part study of public recreation and habitat lands. Part one is a review of the operating budget impacts of recreation and habitat land acquisitions by Department of Fish and Wildlife, Department of Natural Resources, and by State Parks and Recreation Commission. Part two is a review of estimated economic benefits and costs from acquisitions of recreation and habitat lands. Part three is an analysis of differences in public land ownership among Washington's 39 counties.

	Reappropriation	Appropriation
State Building Construction Account - State	0	320

Office of the Secretary of State

Archives Facilities Mechanical Systems Chiller Replacement (30000003)

C 19, L13, E2, PV, Sec 1002

Description: Funding is provided to replace failing environmental controlling equipment at both the Bellingham and Ellensburg records storage facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	128

Department of Commerce

2013-2015 Energy Efficiency Grants (30000193)

C 19, L13, E2, PV, Sec 1075

Description: Funding is provided for grants to be awarded in competitive rounds to local agencies, public higher education institutions, and state agencies for improvements to facilities and related projects that result in energy and operational cost savings. At least 10 percent of each competitive grant round must be awarded to small cities or towns with 5,000 or fewer residents. The Department must develop rating criteria and a scoring system that provide access to at least \$5 million in energy efficiency grants for projects that involve the purchase and installation of Washington-manufactured solar energy systems, including solar modules and inverters.

	Reappropriation	Appropriation
State Building Construction Account - State	0	25,000

Department of Commerce

Building Communities Fund Grants (30000188)

C 19, L13, E2, PV, Sec 1072

Description: Funding is provided for grants to 16 competitively-selected social service and multipurpose community center projects sponsored by non-profit organizations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,279

Department of Commerce

Building for the Arts Grants (30000186)

C 19, L13, E2, PV, Sec 1063

Description: Funding is provided for grants to 12 competitively-selected performing arts, art museum, and cultural projects sponsored by non-profit organizations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,204

Department of Commerce

Clean Energy and Energy Freedom Program (91000582)

C 19, L13, E2, PV, Sec 1074

Description: Funding is provided for grants and affordable loans for projects that support development and use of clean energy, energy efficiency, and renewable energy technologies.

	Reappropriation	Appropriation
Energy Recovery Act Account - Federal	0	4,000
State Taxable Building Construction Acct - State	0	36,000
Total	0	40,000

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Community Economic Revitalization Board (30000190)

C 19, LI3, E2, PV, Sec 1070

Description: Funding is provided for low-interest loans, and a limited amount for grants, for constructing, repairing and acquiring local public facilities that encourage new business development and expansion in areas seeking economic growth. The CERB is authorized to make loans to municipalities to finance public facilities improvements that encourage the revitalization of abandoned and vacant properties in incorporated areas.

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Facility Const Loan Revolv Account - State	0	9,000

Department of Commerce

Drinking Water State Revolving Fund Loan Program (30000189)

C 19, LI3, E2, PV, Sec 1073

Description: Funding is provided for Department of Commerce, in cooperation with Department of Health and Public Works Board, to provide low-interest loans to publicly- and privately-owned water systems statewide for planning, designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,800
Drinking Water Assistance Repayment Account - State	0	200,000
Total	0	208,800

Department of Commerce

Housing for Farmworkers (91000457)

C 19, LI3, E2, PV, Sec 1065

Description: Funding is provided for Housing Trust Fund loans for the 11 projects on the ranked list under the category of "Housing for Farmworkers" in LEAP Capital Document 2013-1A. If the Department determines that any of the projects is ineligible or unready to proceed, it may reallocate the funding to the highest ranking project on the alternate list.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	27,050

Department of Commerce

Housing for Homeless Veterans (91000455)

C 19, LI3, E2, PV, Sec 1064

Description: Funding is provided for Housing Trust Fund loans for the six projects on the ranked list under the category of "Housing for Homeless Veterans" in LEAP Capital Document 2013-1A. If the Department determines that any of the projects is ineligible or unready to proceed, it may reallocate the funding to the highest ranking project on the alternate list.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	9,367

Department of Commerce

Housing for People with Chronic Mental Illness (91000459)

C 19, LI3, E2, PV, Sec 1067

Description: Funding is provided for Housing Trust Fund loans for the three projects on the ranked list under the category of "Housing for People with Chronic Mental Illness" in LEAP Capital Document 2013-1A. If the Department determines that any of the projects is ineligible or unready to proceed, it may reallocate the funding to the highest ranking project on the alternate list.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	6,064

Department of Commerce

Housing for People with Developmental Disabilities (91000458)

C 19, LI3, E2, PV, Sec 1066

Description: Funding is provided for Housing Trust Fund loans for the ten projects on the ranked list under the category of "Housing for People with Developmental Disabilities" in LEAP Capital Document 2013-1A. If the Department determines that any of the projects is ineligible or unready to proceed, it may reallocate the funding to the highest ranking project on the alternate list. for people with developmental disabilities.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	9,019
Department of Commerce		
<i>Housing Preservation (91000448)</i>		<i>C 19, L13, E2, PV, Sec 1069</i>
Description: Funding is provided for grants to assist four local housing authorities to purchase five housing properties currently for sale by a private owner whose tenants are very low-income seniors. The result of the purchase will be retention of the Housing and Urban Development-subsidized housing in Bremerton, Hoquiam, Wenatchee (2) and Yakima.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000
Washington Housing Trust Account - State	0	2,500
Total	0	4,500
Department of Commerce		
<i>Mental Health Beds (91000447)</i>		<i>C 19, L13, E2, PV, Sec 1071</i>
Description: Funding is provided for Department of Commerce, in collaboration with Department of Social and Health Services, to issue grants to hospitals or other entities, for construction and equipment costs associated with establishment of community hospital inpatient psychiatric beds, free-standing evaluation and treatment facilities, enhanced services facilities, triage facilities or crisis stabilization facilities.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000
Department of Commerce		
<i>Pacific Medical Center (91000445)</i>		<i>C 19, L13, E2, PV, Sec 1080</i>
Description: Funding is provided for pre-design, design and renovation of program space for community college health career training programs and related uses at the Pacific Tower in Seattle.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000
Department of Commerce		
<i>Projects for Jobs & Economic Development (92000151)</i>		<i>C 19, L13, E2, PV, Sec 1077</i>
Description: Funding is provided for 35 grants to local governments and non-profit organizations for projects that create jobs and economic development.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	35,009
Public Facility Const Loan Revolv Account - State	0	7,100
Total	0	42,109
Department of Commerce		
<i>Projects that Strengthen Communities & Quality of Life (92000230)</i>		<i>C 19, L13, E2, PV, Sec 1078</i>
Description: Funding is provided for 45 grants to local governments and non-profit organizations for projects that strengthen communities and quality of life. (NOTE: The enacted budget inadvertently double funded two projects. The Kent Interurban Trail Connector project received a grant of \$750,000, but also received a second grant of \$500,000 as the 228th Street Trail project. The second grant was an error and unintended. The Town of Concrete Public Safety Building project received a grant of \$785,000, but also received a second grant of \$500,000 as the Town of Concrete Fire and Life Safety Facility. The second grant was an error and unintended.)		
	Reappropriation	Appropriation
State Building Construction Account - State	0	32,628
Environmental Legacy Stewardship Account - State	0	500
Total	0	33,128

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Projects that Strengthen Youth & Families (92000227)

C 19, LI3, E2, PV, Sec 1079

Description: Funding is provided for 30 grants to local governments and non-profit organizations for projects that strengthen youth and families.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	19,677

Department of Commerce

Public Works Assistance Account Project Backfill (91000581)

C 19, LI3, E2, PV, Sec 1081

Description: Funding is provided for the anticipated drawdown of funds associated with previously authorized Public Works Board projects. Of the total, \$104 million is provided for fiscal year 2014 and \$54 million for fiscal year 2015.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	158,000

Department of Commerce

Sand Point Building 9 (91000446)

C 19, LI3, E2, PV, Sec 1068

Description: Funding is provided for the renovation of Sand Point Building 9 into affordable housing units for low-income tenants (\$10 million). Funding is also provided to reimburse the University of Washington (UW) for expenditures on infrastructure, major repairs, operations and maintenance, staffing and development preparation associated with the building (up to \$4 million).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	14,000

Department of Commerce

Weatherization (30000192)

C 19, LI3, E2, PV, Sec 1076

Description: Funding is provided for weatherization of homes occupied by low-income families through the Energy Matchmakers Program administered by the Department of Commerce (\$10 million). Funding is also provided to continue the Community Energy Efficiency Program (CEEP) administered by the Washington State University Extension Energy Program (\$10 million).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	20,000

Department of Commerce

Youth Recreational Facilities Grants (30000185)

C 19, LI3, E2, PV, Sec 1062

Description: Funding is provided for grants to eight competitively-selected projects sponsored by non-profit organizations that feature a youth recreational component and a supporting social service or educational component.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,131

Office of Financial Management

Catastrophic Flood Relief (20084850)

C 19, LI3, E2, PV, Sec 1084

Description: Funding is provided for the Chehalis Basin Flood Control Authority and Chehalis Tribe and other authorized local government groups to develop governance agreements for development of flood hazard mitigation measures throughout the Chehalis basin. Up to \$9.2 million of the appropriation is for design alternatives for large capital flood damage reduction projects, including basin-level water retention and Interstate 5 protection projects. Up to \$15,092,000 of the appropriation is for construction of priority local flood protection projects, including multipurpose projects that reduce flood damage and benefit fish habitat. Up to \$1.75 million of the appropriation is for projects to reduce damage to residential and other structures in the floodplain, through flood proofing and buyouts. In addition, up to \$2.16 million of the appropriation is for state agency technical assistance, stakeholder project management, project support, and coordination.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	752	28,202
Office of Financial Management		
<i>Construction Contingency Pool (91000428)</i>		<i>C 19, L13, E2, PV, Sec 1091</i>
Description: Construction contingency funding is provided for construction projects that confront emergent and unavoidable costs in excess of the construction contingency and management reserves included in the project appropriation.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
Office of Financial Management		
<i>Culverts in Three State Agencies (92000004)</i>		<i>C 19, L13, E2, PV, Sec 1092</i>
Description: Funding is provided for fish barrier removal projects on land owned by Department of Natural Resources, Department of Fish and Wildlife, and State Parks and Recreation Commission.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	7,000
Office of Financial Management		
<i>Emergency Repair Pool for K-12 Public Schools (91000399)</i>		<i>C 19, L13, E2, PV, Sec 1089</i>
Description: Emergency repair funding is provided solely to address unexpected and imminent health and safety hazards at K-12 public schools, including skill centers, that will impact the day-to-day operations of the school facility. To be eligible for funds from the emergency repair pool, an emergency declaration must be signed by school district board of directors and Superintendent of Public Instruction, and submitted to the Office of Financial Management for consideration.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000
Office of Financial Management		
<i>Emergency Repairs (90000008)</i>		<i>C 19, L13, E2, PV, Sec 1087</i>
Description: Emergency repair funding is provided to address unexpected building or grounds failures that will impact public health and safety and the day-to-day operations of the facility. To be eligible for funds from the emergency repair pool, an emergency declaration signed by the affected agency director must be submitted to Office of Financial Management and the appropriate legislative fiscal committees.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000
Office of Financial Management		
<i>Higher Education Preservation Information (91000427)</i>		<i>C 19, L13, E2, PV, Sec 1090</i>
Description: Funding is provided to update data in the comparable framework for the four-year higher education campuses.		
	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	23
WSU Building Account - State	0	94
CWU Capital Projects Account - State	0	19
UW Building Account - State	0	130
WWU Capital Projects Account - State	0	21
TESC Capital Projects Account - State	0	13
Total	0	300
Office of Financial Management		
<i>Office of Financial Management Capital Staff (30000034)</i>		<i>C 19, L13, E2, PV, Sec 1088</i>
Description: Funding is provided for capital budget staffing costs and for review and update of the existing cost estimating process and electronic forms used to estimate state construction projects.		

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	900
Office of Financial Management		
<i>Oversight of State Facilities (30000035)</i>		<i>C 19, LI3, E2, PV, Sec 1085</i>
Description: Funding is provided to implement the requirements of Chapter 506, Laws of 2007 (SHB 2366), related to the oversight of real estate procurement and management practices, long range planning, and state facility portfolio management.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	2,080
Department of Enterprise Services		
<i>1063 Block Replacement (91000016)</i>		<i>C 19, LI3, E2, PV, Sec 1109</i>
Description: Funding is provided to design and construct a building to replace the 1063 block on the Capitol Campus. State General Obligation Bonds and Certificate of Participation complete project funding of \$82 million.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	13,000
Total	0	13,000
Department of Enterprise Services		
<i>Archives Building and Capitol Court HVAC Upgrades (91000015)</i>		<i>C 19, LI3, E2, PV, Sec 1107</i>
Description: Funding is provided to upgrade the Archives Building and Capitol Court Building. Financing based on energy savings may also be used to support the projects.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000
Department of Enterprise Services		
<i>Campus Steam System and Chiller Upgrades (91000014)</i>		<i>C 19, LI3, E2, PV, Sec 1106</i>
Description: Funding is provided for critical campus steam system repairs and powerhouse chiller replacement. The project is combined with heating, ventilation, and air conditioning replacements and upgrades to other building including the Governor's residence in order to take the powerhouse boilers offline during the summer months. Financing based on energy savings may also be used to support the projects.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	2,497
Thurston County Capital Facilities Account - State	0	1,500
Total	0	3,997
Department of Enterprise Services		
<i>Capitol Campus Underground Utility Repairs (30000687)</i>		<i>C 19, LI3, E2, PV, Sec 1104</i>
Description: Funding is provided to repair or replace substandard underground utilities on the capitol campus, including 80 year old water lines extending from Capitol Way that serve the campus, repair sewer service for the Legislative and Insurance Buildings, and repair at-risk high voltage electrical conduits. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,983
Department of Enterprise Services		
<i>East Plaza - Water Infiltration & Elevator Repairs (30000548)</i>		<i>C 19, LI3, E2, PV, Sec 1094</i>
Description: Funding is provided to make repairs to the East Plaza Garage. These repairs will address the water infiltrating the garage to avoid undermining and weakening the structure and corroding essential components. Structural deterioration will be addressed at the western entrances of the parking garage, where structural beams and concrete wall and ceiling panels are loosening.		

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Vehicle Parking Account - State	0	793
State Building Construction Account - State	0	2,310
Total	0	3,103
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Department of Enterprise Services		
<i>Engineering and Architectural Services: Staffing (30000580)</i> <i>C 19, LI3, E2, PV, Sec 1098</i>		
Description: Funding is provided for Department of Enterprise Services' Engineering and Architectural Service's Capital Project Management (CPM) program. CPM services include coordination and management of planning, design, construction, and contract management for statewide public works projects.		
	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,000
State Vehicle Parking Account - State	0	500
State Building Construction Account - State	0	9,550
Thurston County Capital Facilities Account - State	0	1,850
Total	0	12,900
<hr/>		
Department of Enterprise Services		
<i>Leg Building Exterior Repairs Phase 2 (30000604)</i> <i>C 19, LI3, E2, PV, Sec 1108</i>		
Description: Funding is provided to continue sandstone preservation, cleaning, re-pointing, and exterior leak repairs begun in the 09-11 biennium. Critical leak repairs and cleaning of the higher elevations of the Legislative Building were undertaken in the 2011-2013 biennium. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000
<hr/>		
Department of Enterprise Services		
<i>Legislative Building Critical Hydronic Loop Repairs (30000584)</i> <i>C 19, LI3, E2, PV, Sec 1099</i>		
Description: Funding is provided to the Department of Enterprise Services to complete the last phase of essential repairs to make the hydronic loop system totally functional and efficient.		
	Reappropriation	Appropriation
State Building Construction Account - State	1,075	851
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Department of Enterprise Services		
<i>Minor Works Preservation (30000635)</i> <i>C 19, LI3, E2, PV, Sec 1103</i>		
Description: Funding is provided to complete statewide projects that preserve office buildings, parking facilities, public and historic facilities, and infrastructure under the agency's stewardship.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	3,218
Thurston County Capital Facilities Account - State	0	810
Total	0	4,028
<hr/>		
Department of Enterprise Services		
<i>Natural Resource Building Repairs Phase 1 (91000009)</i> <i>C 19, LI3, E2, PV, Sec 1105</i>		
Description: Funding is provided for phase 1 of repairs to the Natural Resource building including repairing or replacing the roof and repairing water infiltration in the multipurpose room.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	4,161
Thurston County Capital Facilities Account - State	0	940
Total	0	5,101

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

NRB Garage Fire Suppression System Repairs (30000578)

C 19, L13, E2, PV, Sec 1102

Description: Funding is provided to repair the failed fire suppression system in the Natural Resources Building Garage. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the Contingency Pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Vehicle Parking Account - State	0	738
State Building Construction Account - State	0	1,500
Total	0	2,238

Department of Enterprise Services

Security Improvements Div. 3 Court of Appeals (92000006)

C 19, L13, E2, PV, Sec 1110

Description: Funding is provided for security improvements, including securing the permitter of the building, at the Division 3 Court of Appeals.

	Reappropriation	Appropriation
State Building Construction Account - State	0	104

Washington State Patrol

Burn Building Repair (30000032)

C 19, L13, E2, PV, Sec 4002

Description: Funding is provided to the Fire Training Academy burn building to replace the refractory coating, tiles, and wall structures to preserve the burn building and allow trainees to utilize the facility during training.

	Reappropriation	Appropriation
Fire Service Training Account - State	0	300

Washington State Patrol

Emergency Repairs (30000031)

C 19, L13, E2, PV, Sec 4001

Description: Funding is provided for emergency repairs to infrastructure and training props at the Fire Training Academy.

	Reappropriation	Appropriation
Fire Service Training Account - State	0	200

Washington State Patrol

Fire Training Academy Burn Building Replacement (30000071)

C 19, L13, E2, PV, Sec 4003

Description: Funding is provided to complete a design for the replacement of the burn building.

	Reappropriation	Appropriation
Fire Service Training Account - State	0	1,500

Military Department

Information Operations Readiness Center-Joint Base Lewis McChord (30000589)

C 19, L13, E2, PV, Sec 1113

Description: Funding is provided to design and construct the Information Operations Readiness Center at Joint Base Lewis McChord (JBLM).

	Reappropriation	Appropriation
General Fund - Federal	0	35,000

Military Department

Minor Works Preservation - 2013-2015 Biennium (30000602)

C 19, L13, E2, PV, Sec 1116

Description: Funding is provided to complete projects to preserve and or extend the life of state and federally-supported facilities of the Washington Military Department.

	Reappropriation	Appropriation
General Fund - Federal	0	3,726
State Building Construction Account - State	0	1,500
Total	0	5,226

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Military Department

Minor Works Program - 2013-2015 Biennium (30000605)

C 19, LI3, E2, PV, Sec 1117

Description: Funding is provided to complete minor works program projects at various state and federally-supported readiness centers, training facilities, and military equipment maintenance facilities statewide.

	Reappropriation	Appropriation
General Fund - Federal	0	12,925

Military Department

Pierce County Readiness Center (30000593)

C 19, LI3, E2, PV, Sec 1114

Description: Funding is provided for the Pierce County Readiness Center to support Washington National Guard units from the condemned Tacoma Readiness Center.

	Reappropriation	Appropriation
General Fund - Federal	0	26,942
State Building Construction Account - State	0	3,659
Military Department Capital Account - State	0	3,000
Total	0	33,601

Military Department

Thurston County Readiness Center (30000594)

C 19, LI3, E2, PV, Sec 1115

Description: Funding is provided to acquire property for the Olympia Area Readiness Center. This project will consolidate the Olympia and Puyallup units to support continuing operations, training, and unit transformation. The Readiness Center in Olympia and Puyallup will be divested.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,800

Military Department

Yakima Training Center Barracks (30000696)

C 19, LI3, E2, PV, Sec 1118

Description: Funding is provided to design and construct a multi-storied, 55,501 square foot barracks and dining facility on the Yakima Training Center to support the Washington Army National Guard Regional Training Institute.

	Reappropriation	Appropriation
General Fund - Federal	0	18,000

Department of Archaeology & Historic Preservation

Heritage Barn Preservation Program (92000002)

C 19, LI3, E2, PV, Sec 1123

Description: Funding is provided for competitive grants to owners of barns listed on the Washington Heritage Barn Register, the Washington Heritage Register, or the National Register of Historic Places. State funding must be matched on a 50/50 basis by barn owners and used in accordance with RCW 27.34.400 (Historic Barn Preservation Program).

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Archaeology & Historic Preservation

Historic Courthouse Preservation Grants (92000001)

C 19, LI3, E2, PV, Sec 1122

Description: Funding is provided for competitive grants to county governments for the protection, preservation, and rehabilitation of historic courthouse facilities. State funding must be matched on a 50/50 basis by county governments.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Department of Social and Health Services

ESH and WSH-All Wards: Patient Safety Improvements (91000019)

C 19, LI3, E2, PV, Sec 2009

Description: Funding is provided for patient safety improvements at Eastern and Western State Hospitals.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	4,800
<hr/>		
Department of Social and Health Services		
<i>Medical Lake Infrastructure Modernization Study (92000007)</i>		<i>C 19, LI3, E2, PV, Sec 2011</i>
Description: Funding is provided for a study of options to modernize the Medical Lake campus infrastructure to support reduced costs, energy efficiency, and more efficient used of campus facilities given trends of patient and resident populations.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500
<hr/>		
Department of Social and Health Services		
<i>Minor Works Preservation Projects: Statewide (30002235)</i>		<i>C 19, LI3, E2, PV, Sec 2010</i>
Description: Funding is provided for projects to preserve or extend the life of various facilities statewide.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	2,400
State Building Construction Account - State	0	11,755
Total	0	14,155
<hr/>		
Department of Social and Health Services		
<i>Naselle Youth Camp-Three Cottages: Renovation (20081222)</i>		<i>C 19, LI3, E2, PV, Sec 2008</i>
Description: Funding is provided to renovate a residential housing at Naselle Youth Camp to address important preservation and space utilization issues.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,900
<hr/>		
Department of Health		
<i>Drinking Water Assistance Program (30000323)</i>		<i>C 19, LI3, E2, PV, Sec 2016</i>
Description: Funding is provided for Department of Health, in cooperation with Department of Commerce and Public Works Board, to provide low-interest loans to publicly- and privately-owned water systems statewide for planning, designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Drinking Water Assistance Account - Federal	0	28,800
<hr/>		
Department of Health		
<i>HVAC Systems Upgrade Continuation (30000298)</i>		<i>C 19, LI3, E2, PV, Sec 2014</i>
Description: Funding is provided to complete replacement of the HVAC systems at the Public Health Laboratory. Completion of the new system will substantially increase heating, cooling, and ventilation capacities throughout the lab and office areas while providing greater reliability, improved energy efficiency and operating economy, and greater safety for the staff and community. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,809
<hr/>		
Department of Health		
<i>Minor Works - Facility Preservation (30000300)</i>		<i>C 19, LI3, E2, PV, Sec 2015</i>
Description: Funding is provided to replace or repair failing facility assets		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	958

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Veterans' Affairs

Minor Works Facilities Preservation (30000094)

C 19, LI3, E2, PV, Sec 2017

Description: Department of Veterans Affairs will complete projects to preserve and or extend the life of state supported facilities statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,313

Department of Corrections

AHCC: Replace Fire Alarm System (30000725)

C 19, LI3, E2, PV, Sec 2027

Description: Funding is provided to replace obsolete and deteriorated fire and smoke alarm systems at Airway Heights Corrections Center. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,399

Department of Corrections

AHCC: Security Electronics Renovations (30000726)

C 19, LI3, E2, PV, Sec 2030

Description: Funding is provided to replace the security electronics system at Airway Heights Corrections Center. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,047

Department of Corrections

DOC Centralized Pharmacy (92000034)

C 19, LI3, E2, PV, Sec 2037

Description: Funding is provided for tenant improvements and one time costs associated with the development of centralized pharmacy facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700

Department of Corrections

MCC: SOU IMU Security Video (30000803)

C 19, LI3, E2, PV, Sec 2034

Description: Funding is provided to replace and expand the security video systems at the Monroe Correctional Complex Special Offender Unit and Intensive Management Unit. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,640

Department of Corrections

MCC: TRU Security Video System (30000801)

C 19, LI3, E2, PV, Sec 2032

Description: Funding is provided to replace and expand the security video system at the Monroe Correctional Complex Twin Rivers Unit. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,876

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

MCC: TRU Support Bldg Repair Fire Detection System (30000733)

C 19, LI3, E2, PV, Sec 2036

Description: Funding is provided to replace smoke and heat detector heads in the support building at the Monroe Correctional Complex Twin Rivers Unit. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,058

Department of Corrections

MCC: WSR Living Units Roofs (30000542)

C 19, LI3, E2, PV, Sec 2024

Description: Funding is provided to replace roofing, gutters, downspouts, and the roof access catwalk at the Monroe Correctional Complex Washington State Reformatory Unit. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,785

Department of Corrections

MCC: WSR Replace Fire Alarm System (30000724)

C 19, LI3, E2, PV, Sec 2026

Description: Funding is provided to replace the fire and smoke alarm systems at the Monroe Correctional Complex Washington State Reformatory to make the systems fire code compliant. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,616

Department of Corrections

MCC: WSR Security Video System (30000795)

C 19, LI3, E2, PV, Sec 2035

Description: Funding is provided to replace and expand the security video system at the Monroe Correctional Complex Washington State Reformatory Unit. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,233

Department of Corrections

SW: Minor Works - Preservation Projects (30000734)

C 19, LI3, E2, PV, Sec 2029

Description: Funding is provided for projects to preserve or extend the life of various facilities statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,100

Department of Corrections

WCC: Replace Intensive Management Unit Roof (30000723)

C 19, LI3, E2, PV, Sec 2025

Description: Funding is provided to replace intensive management/segregation building roof and roof-mounted equipment at the Washington Corrections Center. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,071
Department of Corrections		
<i>WCC: Security Video System (30000791)</i>		<i>C 19, L13, E2, PV, Sec 2031</i>
Description: Funding is provided to replace and expand the security video system at the Washington Corrections Center. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
State Building Construction Account - State	0	6,972
Department of Corrections		
<i>WCCW: Replace Fire Alarm System (30000727)</i>		<i>C 19, L13, E2, PV, Sec 2028</i>
Description: Funding is provided to replace the obsolete and deteriorated fire and smoke alarm systems at the Washington Corrections Center for Women. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
State Building Construction Account - State	0	2,569
Department of Corrections		
<i>WCCW: Security Video System (30000802)</i>		<i>C 19, L13, E2, PV, Sec 2033</i>
Description: Funding is provided to replace and expand the security video system at the Washington Corrections Center for Women. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
State Building Construction Account - State	0	3,421
Department of Ecology		
<i>ASARCO Cleanup (30000334)</i>		<i>C 19, L13, E2, PV, Sec 3072</i>
Description: Funding is provided from the Cleanup Settlement Account (CSA) for the clean up of sites related to ASARCO-operated smelters in Everett and Tacoma and mining operations in northwest and eastern Washington. \$400,000 from the CSA is provided for the Department to contract for the cleanup and remediation of the former Ruston Way tunnel. \$5 million from the CSA is provided for the Department to contract for the Point Defiance Trail Project. Funding from the State Building Construction Account is provided to mitigate damage on Maury Island from the Tacoma plume.		
State Building Construction Account - State	0	4,000
Cleanup Settlement Account - State	0	30,660
Total	0	34,660
Department of Ecology		
<i>Centennial Clean Water Program (30000326)</i>		<i>C 19, L13, E2, PV, Sec 3066</i>
Description: Funding is provided for competitively-awarded grants or loans to local governments for planning, implementing, designing, acquiring, and constructing water pollution control facilities and nonpoint activities (\$48 million). Funding is also provided to the Port of Walla Walla for the Burbank School District Septic System Replacement Project (\$2 million).		
Environmental Legacy Stewardship Account - State	0	50,000

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000337)

C 19, LI3, E2, PV, Sec 3075

Description: Funding is provided for the clean up of 14 specific contaminated sites near the Puget Sound shoreline. Funding is also provided for additional, unspecified clean up projects statewide.

	Reappropriation	Appropriation
Environmental Legacy Stewardship Account - State	0	31,500

Department of Ecology

Coastal Wetlands Federal Funds (30000328)

C 19, LI3, E2, PV, Sec 3068

Description: Funding is provided for Department to administer federal pass-through grants to land trusts, local governments, and tribes for acquisition and/or restoration projects in areas such as wetlands in drainage basins, coastlines and adjacent lands, river mouths, and those portions of major river systems affected by tidal influence.

	Reappropriation	Appropriation
General Fund - Federal	0	9,800

Department of Ecology

Columbia River Water Supply Development Program (30000372)

C 19, LI3, E2, PV, Sec 3078

Description: Funding is provided to continue the implementation of the Columbia River Basin Water Supply Development Program by funding projects that will provide an alternative to groundwater for agricultural users in the Odessa Subarea aquifer, deliver new sources of water supply for pending water right applications, develop a new uninterrupted supply of water for those presently subject to interruption during times of drought or low flows, develop new municipal, domestic, industrial, and irrigation water throughout the basin, and place one third of these new water supplies in streams to meet the flow needs of fish.

	Reappropriation	Appropriation
Columbia River Basin Water Supply Develop Acct - State	0	43,955
Columbia River Basin Txbld Bnd Water Sply Dev Acct - State	0	30,545
Total	0	74,500

Department of Ecology

Coordinated Prevention Grants (30000321)

C 19, LI3, E2, PV, Sec 3061

Description: Funding is provided for grants to local governments to implement local solid and hazardous waste plans.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	28,240

Department of Ecology

Dungeness Water Supply & Mitigation (30000333)

C 19, LI3, E2, PV, Sec 3082

Description: Funding is provided to develop projects and acquire water rights to enhance flows and to mitigate for rural development within the Dungeness river basin. The Department must work with the Dungeness Local Leaders Workgroup to coordinate water supply and mitigation projects for implementation that have been developed in cooperation with local stakeholders.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,050

Department of Ecology

Eastern Washington Clean Sites Initiative (30000351)

C 19, LI3, E2, PV, Sec 3076

Description: Funding is provided to clean up 22 specific contaminated sites in eastern Washington where the responsible party is either unwilling or unable to pay costs associated with the cleanup activities.

	Reappropriation	Appropriation
Environmental Legacy Stewardship Account - State	0	10,300

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Floodplain Management and Control Grants (92000078)

C 19, LI3, E2, PV, Sec 3069

Description: \$11.3 million is provided for grants for flood hazard reduction projects on a competitive basis to the following eligible entities: counties; cities; federally recognized Indian tribes; port districts; flood control zone districts; flood control districts; and diking and drainage districts. Preference may be given to entities with approved comprehensive flood hazard management plans. Applicants must provide a 20 percent match with nonstate dollars.

\$33 million is provided for nine floodplain restoration projects. \$5 million is provided for the Mt. Vernon Protection project. \$750,000 is provided for the Prairie Creek Drainage Improvements project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	50,000

Department of Ecology

Lower Yakima GWMA Program Development (92000085)

C 19, LI3, E2, PV, Sec 3083

Description: Funding is provided for development of the Lower Yakima Ground Water Management Area.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,614

Department of Ecology

Mercury Switch Removal (30000323)

C 19, LI3, E2, PV, Sec 3063

Description: Funding is provided to pay a \$3.00 rebate per mercury switch to automotive recyclers and scrap processors who remove mercury switches from older motor vehicles and send them to the national End-of-Life Vehicles Solution Corporation facility to be disposed of or recycled.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	500

Department of Ecology

Padilla Bay Federal Capital Projects - Preservation (30000336)

C 19, LI3, E2, PV, Sec 3074

Description: Funding is provided for preservation projects at Padilla Bay Estuarine Reserve.

	Reappropriation	Appropriation
General Fund - Federal	0	100

Department of Ecology

Padilla Bay Federal Capital Projects - Programmatic (30000335)

C 19, LI3, E2, PV, Sec 3073

Description: Funding is provided for projects at the Padilla Bay Estuarine Reserve.

	Reappropriation	Appropriation
General Fund - Federal	0	500

Department of Ecology

Reducing Toxic Diesel Emissions (30000324)

C 19, LI3, E2, PV, Sec 3064

Description: Funding is provided for grants to local entities to reduce diesel emissions in high risk, densely populated areas, especially at or near ports. The grant program will also fund projects in non-port areas that reduce emission exposures to sensitive populations.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	4,500

Department of Ecology

Reducing Toxic Wood Stove Emissions (30000325)

C 19, LI3, E2, PV, Sec 3065

Description: Funding is provided for grants to reduce the use of old wood stoves in communities facing high public health risk from wood smoke. Funds may be used for traditional wood stove change-out programs that offer a financial incentive to replace older, high-polluting wood stoves with cleaner heating alternatives. Funds may also be used for creative strategies that reduce the use of or need for wood for heat in areas at high risk of violating new national ambient air

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

quality standards.	<u>Reappropriation</u>	<u>Appropriation</u>
State Toxics Control Account - State	0	4,000
<hr/>		
Department of Ecology		
<i>Remedial Action Grants (30000374)</i>	<i>C 19, LI3, E2, PV, Sec 3079</i>	
Description: Funding is provided for grants to local governments to clean up contaminated industrial sites that impact the air, land and water resources of the state, using a "worst first" approach.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account - State	0	62,537
<hr/>		
Department of Ecology		
<i>Storm Water Improvements (92000076)</i>	<i>C 19, LI3, E2, PV, Sec 3081</i>	
Description: Funding is provided to address stormwater impacts on water quality. \$81 million is provided for a competitive grant program for cities and counties to perform project-specific planning, design, and construction of projects that reduce storm water impacts from existing infrastructure and development. Up to \$15 million of this amount is for cities or counties covered by a phase I or II national pollutant discharge elimination system permit to prepare project-specific plans and designs for projects for application to the competitive grant program. Additionally, \$150,000 is provided for the department to develop an ongoing comprehensive, statewide storm water financial assistance program to be implemented beginning no later than July 1, 2015. \$18.8 million is provided for 15 selected stormwater projects.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Environmental Legacy Stewardship Account - State	0	100,000
<hr/>		
Department of Ecology		
<i>Sunnyside Valley Irrigation District Water Conservation (30000332)</i>	<i>C 19, LI3, E2, PV, Sec 3071</i>	
Description: Funding is provided for the state's 17.5 percent share of the Sunnyside Division Water Rights Settlement Agreement in the Yakima River Basin Water Rights Adjudication. Funding is used to implement water conservation measures that reduce diversions to the Sunnyside Division from the Yakima River.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,055
<hr/>		
Department of Ecology		
<i>Veterans' Conservation Corps (91000237)</i>	<i>C 19, LI3, E2, PV, Sec 3084</i>	
Description: Funding is provided for environmental projects completed by the Veterans' Conservation Corps.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Environmental Legacy Stewardship Account - State	0	1,000
<hr/>		
Department of Ecology		
<i>Waste Tire Pile Cleanup and Prevention (30000322)</i>	<i>C 19, LI3, E2, PV, Sec 3062</i>	
Description: Funding is provided for funding to public entities for prevention and removal of waste tire piles, and for enforcement and education on tire storage and hauling regulations.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Waste Tire Removal Account - State	0	1,000
<hr/>		
Department of Ecology		
<i>Water Irrigation Efficiencies Program (30000389)</i>	<i>C 19, LI3, E2, PV, Sec 3080</i>	
Description: Funding is provided to the State Conservation Commission and conservation districts to help the agricultural community implement water conservation measures and irrigation efficiencies projects.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Water Pollution Control Revolving Program (30000327)

C 19, L13, E2, PV, Sec 3067

Description: Funding is provided for low interest loans to public entities to finance the design, acquisition, and construction of water pollution control facilities and related activities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,500
Water Pollution Control Revolving Account - State	0	184,500
Water Pollution Control Revolving Account - Federal	0	50,000
Total	0	250,000

Department of Ecology

Watershed Plan Implementation and Flow Achievement (30000331)

C 19, L13, E2, PV, Sec 3070

Description: Funding is provided to local entities to implement capital projects and water acquisition associated with locally-developed watershed plans in Water Resource Inventory Areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Department of Ecology

Yakima River Basin Water Supply (30000373)

C 19, L13, E2, PV, Sec 3077

Description: Funding is provided for implementation of early action projects identified in the Yakima River Basin Integrated Water Resource Management Plan (Plan). Funded projects represent the following Plan elements: fish passage; operational modifications; surface storage; aquifer storage and recovery; water conservation; and market-driven water reallocation.

Implementation of the Plan is specifically authorized in Chapter 11, Laws of 2013, 2nd sp.s. (2SSB 5367). Additional Capital Budget sections related to the Plan are: Sec. 3245 (Yakima River Integrated Plan Land Purchase - Department of Natural Resources) and Sec. 5057 (Benefit-Cost Analyses of the Yakima River Basin Integrated Plan Projects - Washington State University).

	Reappropriation	Appropriation
State Building Construction Account - State	0	32,100

State Parks and Recreation Commission

Backlog Repairs and Enhanced Amenities (92000007)

C 19, L13, E2, PV, Sec 3114

Description: Funding is provided to reduce the backlog of deferred maintenance projects and for purchase, installation, and construction of park amenities that will produce additional park revenue. Additional funding is included for rustic cabins and yurts at state park locations that are economically advantageous.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,404

State Parks and Recreation Commission

Camano Island Day Use Access and Facility Renovation (30000782)

C 19, L13, E2, PV, Sec 3119

Description: Funding is provided to renovate the day use facility of Camano Island State Park. Improvements include replacing the bathhouse which has exceeded its useful life, utility connections including relocation of the septic system, and water and electrical code compliance improvements. The project also includes road and parking paving as well as the design and permitting for a new access road that was damaged due to erosion. The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	301

State Parks and Recreation Commission

Cape Disappointment North Head Parking (30000522)

C 19, L13, E2, PV, Sec 3116

Description: Funding is provided for structural and architectural repairs and restorations to the lighthouse, associated structures and grounds. The project will also re-align the lighthouse parking lot to provide adequate parking for visitors, add a vehicular turnaround and construct a flushing comfort station. The portion of the design appropriation that is designated

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	925

State Parks and Recreation Commission

Cape Disappointment Trail Development (30000419)

C 19, LI3, E2, PV, Sec 3115

Description: Funding is provided to complete the multi-use trail to the entrance-administration center of the park providing a safe off-road route for pedestrians and bikers. This trail is being developed over a series of biennia. This trail will connect to The Discovery Trail, which links the cities of Long Beach, Ilwaco and the park together for pedestrian and bicycle access within and outside the park. The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	517

State Parks and Recreation Commission

Clean Vessel Boating Pump-Out Grants (30000856)

C 19, LI3, E2, PV, Sec 3111

Description: Funding is provided to decrease the amount of sewage discharged into the water by recreational boaters. State Parks will administer grants to pay for the installation and operation of boat sewage pump-outs and related waste disposal facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	2,600

State Parks and Recreation Commission

Deception Pass - Kukutali Access and Interpretation (30000774)

C 19, LI3, E2, PV, Sec 3123

Description: Funding is provided to complete construction projects that improve vehicular access, increase trail-head parking, and improve trails at Deception Pass State Park. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	225

State Parks and Recreation Commission

Dosewallips Wastewater Treatment System (30000523)

C 19, LI3, E2, PV, Sec 3101

Description: Funding is provided to construct a membrane bioreactor sewage treatment system to replace the existing sewage system at Dosewallips State Park. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,079

State Parks and Recreation Commission

Federal Grant Authority (30000858)

C 19, LI3, E2, PV, Sec 3113

Description: Funding is provided for for projects supported with federal grants received by the State Parks Commission, including \$1 million for the Fudge Point shoreline acquisition.

	Reappropriation	Appropriation
General Fund - Federal	0	1,750

State Parks and Recreation Commission

Fish Barrier Removal (30000854)

C 19, LI3, E2, PV, Sec 3109

Description: Funding is provided to provide fish passage barriers (culverts) on streams that lie on State Park properties.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,048
State Parks and Recreation Commission		
<i>Flaming Geyser Day Use Renovation (30000832)</i>		<i>C 19, LI3, E2, PV, Sec 3106</i>
Description: Funding is provided to design and construct a comfort station to replace the failed "Thiokol" comfort station, including associated utilities infrastructure, waste treatment, and road/parking modifications. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
State Building Construction Account - State	0	1,002
State Parks and Recreation Commission		
<i>Flaming Geyser State Park Infrastructure (30000810)</i>		<i>C 19, LI3, E2, PV, Sec 3105</i>
Description: Funding is provided to replace failing infrastructure at the Flaming Geyser State Park. Work will include reconstruction of water, wastewater, and the electrical infrastructure. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
State Building Construction Account - State	0	1,325
State Parks and Recreation Commission		
<i>Ice Age Floods Interpretive Panels (30000827)</i>		<i>C 19, LI3, E2, PV, Sec 3124</i>
Description: Funding is provided to design, fabricate, and install Ice Age Floods interpretive panels at the following sites: Spokane River Centennial Trail, Columbia Plateau Trail, Lincoln Rock State Park, Bridgeport State Park, and Maryhill State Park.		
State Building Construction Account - State	0	154
State Parks and Recreation Commission		
<i>Kopachuck Day Use Development Design and Permit (30000820)</i>		<i>C 19, LI3, E2, PV, Sec 3117</i>
Description: Funding is provided to design and permit the renovation and expansion of the day use area of the park. Elements include new kitchen and picnic shelters, ADA compliant trails and picnic areas, improved access to the water, playground equipment, interpretive signs, replacing an antiquated comfort station, and parking lot improvements which include new pavement, stormwater improvements, stripping, bumper blocks and bike racks.		
State Building Construction Account - State	0	319
State Parks and Recreation Commission		
<i>Lake Sammamish - Sunset Beach Bathhouse Replacement (30000653)</i>		<i>C 19, LI3, E2, PV, Sec 3104</i>
Description: Funding is provided to construct an event facility and multipurpose bathhouse at Lake Sammamish State Park. This structure will include restrooms, food concession with outdoor seating, a lifeguard station, and picnic shelter. Funds must not be allotted until Office of Financial Management has completed an evaluation of the scope of work and the project budget with a Budget Evaluation Study Team (BEST) and reported the results of the BEST study to the Legislature. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
State Building Construction Account - State	0	2,984

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Lewis & Clark Replace Wastewater System (30000544)

C 19, LI3, E2, PV, Sec 3102

Description: Funding is provided to replace the failing on-site septic system at Lewis and Clark State Park. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,077

State Parks and Recreation Commission

Local Grant Authority (30000857)

C 19, LI3, E2, PV, Sec 3112

Description: Funding is provided for construction of various projects supported by private grants.

	<u>Reappropriation</u>	<u>Appropriation</u>
Parks Renewal and Stewardship Account - Local	0	1,200

State Parks and Recreation Commission

Lyons Ferry State Park (91000055)

C 19, LI3, E2, PV, Sec 3125

Description: Funding is provided for capital expenses associated with re-establishing Lyons Ferry State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	600

State Parks and Recreation Commission

Millersylvania Replace Environmental Learning Center Cabins (30000821)

C 19, LI3, E2, PV, Sec 3120

Description: Funding is provided to replace cabins in the Millersylvania Environmental Learning Center that have surpassed their useful lives. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,089

State Parks and Recreation Commission

Minor Works - Facility and Infrastructure Preservation (30000845)

C 19, LI3, E2, PV, Sec 3108

Description: Funding is provided for minor works projects that preserve and protect state park facilities and infrastructure located throughout the state park system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000

State Parks and Recreation Commission

Minor Works - Revenue Generation (30000847)

C 19, LI3, E2, PV, Sec 3121

Description: Funding is provided for enhancements at Goldendale Observatory State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	437

State Parks and Recreation Commission

Park Land Acquisition Account (91000056)

C 19, LI3, E2, PV, Sec 3107

Description: Funding is provided for acquisition of property adjacent to existing state park property. The appropriation of State Building Construction Account-State is provided for the development of a report that identifies Parks and Recreation Commission lands that are poorly used and/or not well positioned for future directions of the commission. The commission must identify estimated sale price, potential lease revenue, or other income that may be derived from disposal or alternative use of these lands.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
Parkland Acquisition Account - State	0	2,000
State Building Construction Account - State	0	250
Total	0	2,250
<hr/>		
State Parks and Recreation Commission		
<i>Peace Arch - Waterline Replacement and Upgrade (30000375)</i> <i>C 19, LI3, E2, PV, Sec 3100</i>		
Description: Funding is provided to replace the deteriorating water conveyance system at Peace Arch State Park with a new system to meet city requirements. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	972
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State Parks and Recreation Commission		
<i>Potholes Replace Failed RV Campsites Electrical Hookups (30000549)</i> <i>C 19, LI3, E2, PV, Sec 3103</i>		
Description: Funding is provided to replace the failing 30 AMP recreation vehicle electrical hook-ups with 50 AMP electrical hook-ups to better meet the needs of modern recreational vehicles Potholes State Park. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	997
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State Parks and Recreation Commission		
<i>Rocky Reach - Chelan County PUD Grant (30000855)</i> <i>C 19, LI3, E2, PV, Sec 3110</i>		
Description: Funding is provided for the development of a trail corridor within the Chelan County Public Utility District (PUD) property. The project is funded with a grant from the PUD.		
	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	0	600
<hr/>		
State Parks and Recreation Commission		
<i>Rocky Reach - Trail Development Construction Phase 3 (30000853)</i> <i>C 19, LI3, E2, PV, Sec 3122</i>		
Description: Funding is provided for a trail that links the Apple Loop Trail in East Wenatchee to Lincoln Rock State. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	3,755
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State Parks and Recreation Commission		
<i>Spencer Spit Water System Replacement (30000140)</i> <i>C 19, LI3, E2, PV, Sec 3099</i>		
Description: Funding is provided to replace a potable water distribution system at Spencer Spit State Park. The system has exceeded its useful life and is now unreliable. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by Office of Financial Management if construction bids are higher than budgeted.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	983
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2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Twanoh State Park Stormwater Improvements Construction Phase 1 (30000851)

C 19, LI3, E2, PV, Sec 3118

Description: Funding is provided to construct storm water solutions throughout Twanoh State Park, using low impact design strategies, in accordance with the Puget Sound Initiative Green Vision Plan.

	Reappropriation	Appropriation
State Building Construction Account - State	0	354

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (30000210)

C 19, LI3, E2, PV, Sec 3165

Description: Funding is provided for 11 competitively-selected projects in LEAP Capital Document No. 2013-2B that acquire, restore or improve state-owned aquatic lands and adjacent lands for public purposes, including access and interpretation.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	6,000

Recreation and Conservation Funding Board

Boating Facilities Program (30000207)

C 19, LI3, E2, PV, Sec 3163

Description: Funding is provided for grants to acquire, develop, and renovate facilities for motorized recreational boating, including boat launches and ramps, transient moorage, and upland boating support facilities.

	Reappropriation	Appropriation
Recreation Resources Account - State	0	6,363

Recreation and Conservation Funding Board

Boating Infrastructure Grants (30000215)

C 19, LI3, E2, PV, Sec 3170

Description: Funding is provided for grants to construct facilities designed to accommodate recreational motorboats 26 feet and longer.

	Reappropriation	Appropriation
General Fund - Federal	0	2,200

Recreation and Conservation Funding Board

Family Forest Fish Passage Program (30000218)

C 19, LI3, E2, PV, Sec 3172

Description: Funding is provided for financial assistance to small family forest landowners to eliminate fish passage barriers on their forest roads.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Recreation and Conservation Funding Board

Firearms and Archery Range Recreation (30000213)

C 19, LI3, E2, PV, Sec 3168

Description: Funding is provided for grants to acquire, develop, and renovate public and private nonprofit firearm and archery training, practice, and recreation facilities. \$35,000 of the appropriation is provided for a grant for improvements at the Klickitat County law enforcement/public shooting range.

	Reappropriation	Appropriation
Firearms Range Account - State	0	800

Recreation and Conservation Funding Board

Land and Water Conservation (30000216)

C 19, LI3, E2, PV, Sec 3171

Description: Funding is provided for grants to state and local recreation agencies to assist in buying land and developing outdoor recreation facilities for the public, including parks, trails, wildlife lands, and other lands and facilities desirable for outdoor recreation.

	Reappropriation	Appropriation
General Fund - Federal	0	4,000

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Nonhighway Off-Road Vehicle Activities (30000208)

C 19, L13, E2, PV, Sec 3164

Description: Funding is provided for grants to develop and manage recreational opportunities for off-road vehicles, hikers, equestrians, bicyclists, hunters, and other users of nonhighway roads.

	<u>Reappropriation</u>	<u>Appropriation</u>
NOVA Program Account - State	0	8,500

Recreation and Conservation Funding Board

Public Lands Inventory (91000445)

C 19, L13, E2, PV, Sec 3174

Description: Funding is provided for the Recreation and Conservation Office (RCO), in consultation with the Joint Legislative Audit and Review Committee, to update the inventory of lands in Washington owned by federal, state, and local governments, and by Native American tribes. The inventory must be in a web-accessible format, including a GIS-based interactive map that allows users to find out information about specific areas. The inventory must include the following information: (i) ownership (federal; state, by state agency; local government; and tribal); (ii) ownership type (fee simple or easements); (iii) location; (iv) acreage; (v) principal use of these lands (intended use at the time of acquisition and current use); and (vi) acquisition costs if acquired by state agencies over the last ten years, including acquisition funding sources. The RCO must also develop recommendations for standardization of acquisition and disposal recordkeeping on a biennial basis, including identifying a preferred process for centralizing acquisition data. The RCO must submit a status report on the inventory to the appropriate committees of the Legislature by January 1, 2014, and a final report by July 1, 2014.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	200

Recreation and Conservation Funding Board

Puget Sound Acquisition and Restoration (30000211)

C 19, L13, E2, PV, Sec 3166

Description: Funding is provided for grants for projects that protect or restore salmon habitat in Puget Sound, such as river delta and flood plain restoration, removal of fish passage barriers, and shoreline protection projects. \$30 million of the appropriation will be allocated to all Puget Sound watersheds for implementing specific projects in their recovery plans. Funding above the \$30 million level will be used to fund larger, more complex ready-to-proceed restoration project that have been identified and sequenced by the Puget Sound Salmon Recovery Council based on salmon impact, progress on the 2020 Action Agenda, and project readiness.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	70,000

Recreation and Conservation Funding Board

Puget Sound Estuary and Salmon Restoration Program (30000212)

C 19, L13, E2, PV, Sec 3167

Description: Funding is provided for grants to projects that protect and restore the Puget Sound near-shore, including science-based salmon restoration and protection, learning and monitoring, and technical assistance projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000

Recreation and Conservation Funding Board

Recreational Trails Program (30000214)

C 19, L13, E2, PV, Sec 3169

Description: Funding is provided for grants to develop or maintain recreational trails and trail-side or trailhead facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	5,000

Recreation and Conservation Funding Board

Salmon Recovery Funding Board Programs (30000206)

C 19, L13, E2, PV, Sec 3162

Description: Funding is provided for grants for projects statewide that protect or restore salmon habitat and for other salmon recovery programs and activities. \$100,000 of the state appropriation is for the Recreation and Conservation Office, in consultation with State Department of Transportation, to identify transportation mitigation projects that minimize permit delays and optimize salmon habitat restoration.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
General Fund - Federal	0	60,000
State Building Construction Account - State	0	15,000
Total	0	75,000
<hr/>		
Recreation and Conservation Funding Board		
<i>Washington Wildlife Recreation Grants (30000205)</i> <i>C 19, LI3, E2, PV, Sec 3161</i>		
Description: Funding is provided for grants for the specific lists of projects in LEAP Capital Document No. 2013-6A that support habitat conservation, outdoor recreation, riparian protection, and farmland preservation. Grant amounts for program categories are determined according to statutory formulas and rankings are based on competitive application processes.		
	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	25,500
Farmlands Preservation Account - State	0	5,500
Riparian Protection Account - State	0	8,500
Habitat Conservation Account - State	0	25,500
Total	0	65,000
<hr/>		
Recreation and Conservation Funding Board		
<i>Youth Recreation Grants (92000055)</i> <i>C 19, LI3, E2, PV, Sec 3173</i>		
Description: Funding is provided for four youth recreation grants: Bellingham Sports Fields, \$1.5 million; Northshore Athletic Fields, \$750,000; Playfields at Woodway High School, \$680,000; and Redmond Ridge Athletic Fields, \$700,000.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	3,630
<hr/>		
State Conservation Commission		
<i>CREP PIP Loan Program (30000011)</i> <i>C 19, LI3, E2, PV, Sec 3179</i>		
Description: Funding is provided for bridge loans to private landowners who have installed riparian buffers under the CREP program and are awaiting final reimbursement by the U.S. Department of Agriculture for their investments.		
	Reappropriation	Appropriation
Conservation Assistance Revolving Account - State	0	180
<hr/>		
State Conservation Commission		
<i>CREP Riparian Contract Funding (30000012)</i> <i>C 19, LI3, E2, PV, Sec 3180</i>		
Description: Funding is provided for contracts with conservation districts to conduct activities such as outreach, planning, design, and other technical assistance to private landowners under the Conservation Reserve Enhancement Program (CREP).		
	Reappropriation	Appropriation
State Building Construction Account - State	0	2,231
<hr/>		
State Conservation Commission		
<i>CREP Riparian Cost Share - State Match (30000009)</i> <i>C 19, LI3, E2, PV, Sec 3177</i>		
Description: Funding is provided for the state's share of the Conservation Reserve Enhancement Program through which the State Conservation Commission and conservation districts help farmers and other private landowners restore riparian areas along salmon-bearing streams to improve salmon habitat and water quality.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	2,590
<hr/>		
State Conservation Commission		
<i>Natural Resources Investment for the Economy and Environment (30000010)</i> <i>C 19, LI3, E2, PV, Sec 3178</i>		
Description: Funding is provided for grants to conservation districts to complete natural resource enhancement projects necessary to improve water quality in shellfish growing areas (\$5 million) and non-shellfish growing areas (\$5 million).		

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
General Fund - Federal	0	1,000
State Building Construction Account - State	0	9,000
Total	0	10,000

Department of Fish and Wildlife

Beebe Springs (92000034)

C 19, LI3, E2, PV, Sec 3211

Description: Funding is provided for the continued development of Beebe Springs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Fish and Wildlife

Cooperative Fencing (91000147)

C 19, LI3, E2, PV, Sec 3209

Description: Funding is provided for a cooperative fencing program between the Department and landowners who experience chronic crop damage caused by deer and elk. Cooperative agreements must be negotiated with landowners and materials provided, facilities constructed, or easements purchased to abate property damage. Of the total, \$210,000 is provided solely for the Stemilt wildlife fence.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350

Department of Fish and Wildlife

Derelict Net Removal (91000148)

C 19, LI3, E2, PV, Sec 3210

Description: Funding is provided for the Department to work cooperatively with the Northwest Straits Foundation for the removal of shallow water legacy nets from high priority areas of Puget Sound. The high priority areas are those where high historical fishing pressure coincides with sea bed characteristics likely to snag nets. Legacy nets are those nets lost in previous years of fishing, rather than newly lost nets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500

Department of Fish and Wildlife

Deschutes Watershed Center (20062008)

C 19, LI3, E2, PV, Sec 3205

Description: Funding is provided for renovations at the existing Tumwater Falls facility (\$6 million); site work at Pioneer Park including a walking trail, educational/interpretive displays, public feature, access, construction staging, parking and contouring (\$0.68 million); and construction of the water delivery system for the future hatchery facility including development of existing well, constructing an aeration tower, and installing pumps and piping (\$0.62 million).

	Reappropriation	Appropriation
State Building Construction Account - State	219	7,300

Department of Fish and Wildlife

Lab Equipment (30000656)

C 19, LI3, E2, PV, Sec 3188

Description: Funding is provided for the purchase of lab equipment for the Manchester and Mukilteo Research Stations as specified by the National Oceanic and Atmospheric Administration to support the Washington State Shellfish Initiative.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100

Department of Fish and Wildlife

Migratory Waterfowl Habitat (30000653)

C 19, LI3, E2, PV, Sec 3187

Description: Funding is provided for the Department to undertake habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints.

	Reappropriation	Appropriation
Wildlife Account - State	0	600

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Minor Works - Programmatic (30000644)

C 19, L13, E2, PV, Sec 3204

Description: Funding is provided for expansion of the incubation room at the Hurd Creek Hatchery (\$150,000) and for net pens infrastructure and equipment at Mayfield Lake (\$350,000). Funding is also provided for construction of a primitive road, in collaboration with the Kittitas County Field and Stream Club, in the Naneum Road Planning Area (\$25,000). The Department must also adopt a plan that results in a net increase of green dot access roads in Kittitas County.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Fish and Wildlife

Minor Works Preservation (30000479)

C 19, L13, E2, PV, Sec 3206

Description: Funding is provided for projects that replace or repair structures and infrastructure and protect state assets, such as culvert removal, road and bridge repair, fence replacement, and pollution abatement ponds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,975

Department of Fish and Wildlife

Mitigation Projects and Dedicated Funding (20082048)

C 19, L13, E2, PV, Sec 3191

Description: Funding is provided from federal, private, and local sources, and special wildlife accounts for conservation efforts and construction projects that increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats.

	Reappropriation	Appropriation
General Fund - Federal	12,778	29,600
General Fund - Local	0	2,500
Wildlife Account - State	0	1,500
Special Wildlife Account - Federal	300	800
Special Wildlife Account - Local	203	1,600
Total	13,281	36,000

Department of Fish and Wildlife

Replace Fire Damaged Fencing (30000655)

C 19, L13, E2, PV, Sec 3208

Description: Funding is provided for the repair and replacement of deer and elk fencing and restoration of habitat destroyed by summer 2012 fires in eastern Washington. Up to \$422,000 of the funding is to repair or replace fencing along State Highway 97A that was destroyed in the 2012 Byrd Complex Fire. The Department must work with the Department of Natural Resources to pursue insurance claims for the damaged fencing and must deposit any payments received into the State Wildlife Account.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,612

Department of Fish and Wildlife

Wooten Wildlife Area Improve Flood Plain Design and Permit (30000481)

C 19, L13, E2, PV, Sec 3207

Description: Funding is provided to relocate an existing campground out of the floodplain. Federal spending authority is also provided for anticipated Bonneville Power Administration funding for Wooten Wildlife Area habitat enhancement.

	Reappropriation	Appropriation
General Fund - Federal	0	2,600
State Building Construction Account - State	0	500
Total	0	3,100

Department of Natural Resources

2013-2015 Minor Works Preservation (30000213)

C 19, L13, E2, PV, Sec 3234

Description: Funding is provided for preservation maintenance work on facilities statewide.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
Forest Development Account - State	0	517
Resource Management Cost Account - State	0	743
Total	0	1,260
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Department of Natural Resources		
2013-2015 Minor Works Programmatic (30000216)		<i>C 19, LI3, E2, PV, Sec 3235</i>
Description: Funding is provided for facility improvements during the 2013-15 biennium.		
	Reappropriation	Appropriation
Forest Development Account - State	0	442
Resource Management Cost Account - State	0	961
Total	0	1,403
<hr/>		
Department of Natural Resources		
Barbeque Flats Road Access (91000081)		<i>C 19, LI3, E2, PV, Sec 3242</i>
Description: Funding is provided for road improvements to create access to Barbeque Flats.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	500
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Department of Natural Resources		
Derelict Vessel Removal and Disposal (91000049)		<i>C 19, LI3, E2, PV, Sec 3220</i>
Description: Funding is provided for the expedited removal and disposal of derelict vessels under RCW 79.100.100 and for vessels eligible for the voluntary vessel turn-in program established in chapter 291, Laws of 2013 (Engrossed Substitute House Bill No. 1245).		
	Reappropriation	Appropriation
State Building Construction Account - State	589	0
Environmental Legacy Stewardship Account - State	0	4,500
Total	589	4,500
<hr/>		
Department of Natural Resources		
Forest Hazard Reduction (30000224)		<i>C 19, LI3, E2, PV, Sec 3240</i>
Description: Funding is provided for forest health pre-commercial thinning or forest improvement treatments on state, federal and private lands. The Department, in consultation with the Forest Health Technical Advisory Group, must provide a report to the Governor and the Legislature by October 1, 2014, on its work to reduce forest health hazards from FY 2010 through FY 2014. This report must include an estimate of work needed through FY 2020 on state, federal, and private lands and recommended mechanisms to fund this work.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
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Department of Natural Resources		
Forest Legacy (30000060)		<i>C 19, LI3, E2, PV, Sec 3215</i>
Description: Funding is provided, from a U.S. Forest Service grant program, to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell for residential or commercial use.		
	Reappropriation	Appropriation
General Fund - Federal	11,519	7,000
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Department of Natural Resources		
Forest Riparian Easement Program (30000198)		<i>C 19, LI3, E2, PV, Sec 3230</i>
Description: Funding is provided for the Forest Riparian Easement Program that allows for the purchase of easements from family forest landowners along riparian and other areas of value.		

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000
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Department of Natural Resources		
<i>Land Acquisition Grants (20052021)</i>		<i>C 19, LI3, E2, PV, Sec 3213</i>
Description: Funding is provided, from federal Cooperative Endangered Species Conservation Program grants, to acquire habitat for federally-listed threatened and endangered species. The purpose of the program is to help reduce conflicts between the interests of habitat conservation and land development.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	3,714	4,000
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Department of Natural Resources		
<i>Natural Areas Preservation, Access, and RMAPs (30000218)</i>		<i>C 19, LI3, E2, PV, Sec 3236</i>
Description: Funding is provided to preserve and construct public access facilities and infrastructure at 18 of its natural area preserves and natural resources conservation areas. The department will also implement legally-mandated road maintenance and abandonment work at 10 natural areas.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000
<hr/>		
Department of Natural Resources		
<i>Patterson Pipeline (92000020)</i>		<i>C 19, LI3, E2, PV, Sec 3244</i>
Description: Funding is provided for preconstruction activities and feasibility studies for the Patterson pipeline. The pipeline is necessary for the Department to perfect a recently adjudicated water right.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Resource Management Cost Account - State	0	2,500
<hr/>		
Department of Natural Resources		
<i>Quinault Coastal Forest and Watershed Restoration Grant (92000019)</i>		<i>C 19, LI3, E2, PV, Sec 3243</i>
Description: Funding is provided for watershed restoration grants for projects along the Quinault River.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,800
<hr/>		
Department of Natural Resources		
<i>Rivers and Habitat Open Space Program (30000221)</i>		<i>C 19, LI3, E2, PV, Sec 3237</i>
Description: Funding is provided to implement the Riparian Open Space Program.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500
<hr/>		
Department of Natural Resources		
<i>Road Maintenance and Abandonment Plans (RMAP) (30000211)</i>		<i>C 19, LI3, E2, PV, Sec 3233</i>
Description: Funding is provided solely to replace fish passage barriers and bring roads up to salmon recovery and clean water standards. Barrier culverts will be replaced with stream simulation culverts and bridges that provide passage of all fish at all life stages.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000
<hr/>		
Department of Natural Resources		
<i>State Forest Land Replacement (30000223)</i>		<i>C 19, LI3, E2, PV, Sec 3239</i>
Description: Funding is provided to transfer from state forest land status to natural resources conservation area status certain state forest lands in Pacific, Wahkiakum, and Skamania counties. The timber value must be transferred to the counties as revenue.		

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500
<hr/>		
Department of Natural Resources		
<i>Sustainable Recreation (30000207)</i>		<i>C 19, LI3, E2, PV, Sec 3232</i>
Description: Funding is provided to address immediate health and safety concerns at designated recreational trails and facilities.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000
<hr/>		
Department of Natural Resources		
<i>Trust Land Replacement (30000222)</i>		<i>C 19, LI3, E2, PV, Sec 3238</i>
Description: Funding is provided to improve the performance of trust holdings and sells trust land deemed no longer suitable for management by the Department of Natural Resources.		
	Reappropriation	Appropriation
Resource Management Cost Account - State	0	25,000
Nat Res Real Property Replacement - State	0	25,000
Comm/Tech College Forest Reserve Account - State	0	500
Total	0	50,500
<hr/>		
Department of Natural Resources		
<i>Trust Land Transfer (30000200)</i>		<i>C 19, LI3, E2, PV, Sec 3231</i>
Description: Funding is provided for the Trust Land Transfer Program. The program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to K-12 trust beneficiaries by depositing the timber or lease value of transferred parcels into the Common School Construction Account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	56,345
<hr/>		
Department of Natural Resources		
<i>Yakima Basin Integrated Plan Land Purchase (92000018)</i>		<i>C 19, LI3, E2, PV, Sec 3245</i>
Description: Funding is provided to acquire approximately 50,000 acres in the Teanaway River Basin as the first Community Forest Trust. The Teanaway property acquisition is part of the Yakima River Basin Integrated Water Resource Management Plan and is specifically authorized in Chapter 11, Laws of 2013, 2nd sp.s. (2SSB 5367). Of the total appropriation to the Department, approximately \$97 million is the purchase price and \$2.3 million is for closing and transaction costs, including real estate excise taxes for the sale. The appropriation of \$10 million from the Natural Resource Real Property Replacement Account is a loan from the irreducible principal of the Common School Trust. Other Capital Budget sections related to the Plan are: Sec. 3077 (Yakima River Basin Water Supply - Department of Ecology) and Sec. 5057 (Benefit-Cost Analyses of the Yakima River Basin Integrated Plan Projects - Washington State University).		
	Reappropriation	Appropriation
Nat Res Real Property Replacement - State	0	10,000
State Building Construction Account - State	0	89,344
Total	0	99,344
<hr/>		
Department of Agriculture		
<i>Animal Disease Traceability (91000004)</i>		<i>C 19, LI3, E2, PV, Sec 3247</i>
Description: Funding is provided for several components related to animal disease traceability including: completion of the Animal Tracks Database; purchase of Fort Supply Auction and Country Brand Inspection Program; purchase of Fort Supply Certificate of Veterinary Inspection; and manual data entry by the Department during the first two years of development of the Animal Disease Traceability (ADT) system.		
	Reappropriation	Appropriation
Public Facility Const Loan Revolv Account - State	0	881

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Agriculture

Health and Safety Improvements at Fairs (91000003)

C 19, L13, E2, PV, Sec 3246

Description: Funding is provided for competitively-awarded grants for health and safety improvement projects for fairs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

University of Washington

Denny Hall Renovation (20081002)

C 19, L13, E2, PV, Sec 5037

Description: Funding is provided to renovate an existing classroom building that provides instructional space for 22 general assignment classrooms with a capacity of 765 seats. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,590
Total	0	30,590

University of Washington

Lewis Hall Renovation (20081003)

C 19, L13, E2, PV, Sec 5038

Description: Funding is provided to The University of Washington to complete the first phase of a renovation to Lewis Hall to implement building envelope and energy conservation improvements that prevent further deterioration of the building while reducing operating and maintenance costs. The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,587

University of Washington

Minor Capital Repairs - Preservation (30000494)

C 19, L13, E2, PV, Sec 5042

Description: Funding is provided to complete minor works preservation projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,539
UW Building Account - State	0	43,215
Total	0	46,754

University of Washington

Preventive Facility Maintenance and Building System Repairs (91000013)

C 19, L13, E2, PV, Sec 5043

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
UW Building Account - State	0	25,825

University of Washington

UW Magnuson Health Sciences Center Roofing Replacement Project Design and Construction (30000483) C 19, L13, E2, PV, Sec 5041

Description: Funding is provided to design and install a replacement for the Magnuson Health Science Center roof membrane system. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,794
UW Building Account - State	0	735
Total	0	6,529

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

UW Tacoma Urban/Science Education Facility (91000014)

C 19, L13, E2, PV, Sec 5044

Description: Funding is provided to an urban/science education facility on the Tacoma Campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,900

Washington State University

2013-15 Minor Works - Preservation, Safety, Infrastructure (30000849)

C 19, L13, E2, PV, Sec 5054

Description: Washington State University will complete routine and preventive maintenance projects to decrease and mitigate deferred maintenance and to maximize the life of campus facilities and building systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,214
WSU Building Account - State	0	16,350
Total	0	28,564

Washington State University

Benefit-Cost Analyses of Yakima River Basin Integrated Plan (91000027)

C 19, L13, E2, PV, Sec 5057

Description: Funding is provided for the State of Washington Water Research Center (Center) to prepare separate benefit-cost analyses for 12 projects proposed in the 2012 Yakima River Basin Integrated Water Resources Management Plan (Plan).

By December 15, 2014, the Center must submit analyses, findings and recommendations to appropriate legislative committees on the following projects: tributary/mainstem enhancement; Box Canyon Creek; subordination of power generation (Roza and Chandler); aquifer storage and recovery projects; agricultural conservation; municipal conservation; water bank exchange programs; Cle Elum Reservoir; Keechelus, Kachess, Tieton Reservoir; Keechelus to Kachess Pipeline; Wymer Reservoir; and Bumping Reservoir enlargement.

The Center must, to the greatest extent possible, use information from existing studies, and must measure and report the economic benefits of each project on a disaggregated (individual project) basis. The Center may enter into agreements with other state universities and private consultants, and may consult with Department of Ecology and Yakima River Basin Water Enhancement Project Workgroup. No more than 12 percent of the appropriation may be used for administrative overhead.

Implementation of the Plan is specifically authorized in Chapter 11, Laws of 2013, 2nd sp.s. (2SSB 5367). Additional Capital Budget sections related to the Plan are: Sec. 3077 (Yakima River Basin Water Supply - Department of Ecology) and Sec. 3245 (Yakima Basin Integrated Plan Land Purchase - Department of Natural Resources).

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

Washington State University

Clean Technology Laboratory (30000069)

C 19, L13, E2, PV, Sec 5049

Description: Funding is provided to construct an interdisciplinary engineering facility that will support high-demand research and education priorities in clean technology. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,335
Total	0	30,335

Washington State University

Everett University Center (91000026)

C 19, L13, E2, PV, Sec 5056

Description: Funding is provided to the Washington State University to construct a new University Center at the Everett Community College campus.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000
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Washington State University		
<i>Plant Growth (Greenhouse) Facilities, Phase 1 (30000835)</i>		<i>C 19, L13, E2, PV, Sec 5053</i>
Description: Funding is provided for a predesign study for phase one of the plant growth facilities greenhouse. Phase one will provide up-to-date greenhouse infrastructure to support plant science research on the Washington State University Pullman main campus.		
	<u>Reappropriation</u>	<u>Appropriation</u>
WSU Building Account - State	0	225
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Washington State University		
<i>Preventive Facility Maintenance and Building System Repairs (91000024)</i>		<i>C 19, L13, E2, PV, Sec 5047</i>
Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.		
	<u>Reappropriation</u>	<u>Appropriation</u>
WSU Building Account - State	0	10,115
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Washington State University		
<i>WSU Prosser - Agriculture Technology Building Addition (30000518)</i>		<i>C 19, L13, E2, PV, Sec 5051</i>
Description: Funding is provided to Washington State University to construct an addition to the agricultural technology building at the Irrigated Agricultural Research and Extension Center. This space will provide additional offices, a conference room, a shop, automation laboratories, and a three-bay area for equipment, including robotic instrumentation, construction, storage, and testing. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
	<u>Reappropriation</u>	<u>Appropriation</u>
WSU Building Account - State	0	2,114
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Washington State University		
<i>WSU Prosser - Viticulture & Enology Facility (30000500)</i>		<i>C 19, L13, E2, PV, Sec 5050</i>
Description: Funding is provided to Washington State University to construct an addition to house viticulture graduate students and faculty, as well as other scientists affiliated with grape pathology or cherry breeding and physiology. The space will also house equipment associated with fruit processing research and provide controlled environment facilities for juice and wine grapes, fruit tree breeding, and physiology research. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
	<u>Reappropriation</u>	<u>Appropriation</u>
WSU Building Account - State	0	2,792
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Washington State University		
<i>WSU Pullman - Plant Sciences Building (REC#5) (30000519)</i>		<i>C 19, L13, E2, PV, Sec 5052</i>
Description: Funding is provided to Washington State University to complete a predesign for a plant sciences building on the Pullman campus. The plant sciences building will provide modern laboratory space to support faculty members and students conducting research in the area of plant science.		
	<u>Reappropriation</u>	<u>Appropriation</u>
WSU Building Account - State	0	500

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State University

WSU Pullman - Troy Hall Renovation (20061030)

C 19, L13, E2, PV, Sec 5048

Description: Funding is provided to renovate Troy Hall to create a mix of academic, advisory, and laboratory space to support the College of Arts and Sciences' Department of Chemistry and School of the Environment. The portion of the design appropriation that is designated for construction management is removed.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,527
WSU Building Account - State	0	494
Total	0	2,021

Washington State University

WSU Pullman Pedestrian Bridge (91000028)

C 19, L13, E2, PV, Sec 5055

Description: Funding is provided to replace the pedestrian bridge on the Pullman campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,500

Eastern Washington University

EWU Minor Works Preservation (30000468)

C 19, L13, E2, PV, Sec 5062

Description: Funding is provided to complete minor works projects that extend the life cycle of facilities and building systems, improve efficiency of operations, and result in cost reductions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,434
EWU Capital Projects Account - State	0	7,066
Total	0	8,500

Eastern Washington University

Preventive Maintenance and Building System Repairs (30000500)

C 19, L13, E2, PV, Sec 5063

Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	2,217

Eastern Washington University

University Science Center - Science II Predesign (30000466)

C 19, L13, E2, PV, Sec 5061

Description: Funding is provided to Eastern Washington University to complete a predesign for a new science laboratory building to support the biology and geology programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	350

Eastern Washington University

Upgrade/Repair Campus Water System (30000422)

C 19, L13, E2, PV, Sec 5059

Description: Funding is provided to upgrade the campus water production, storage, and distribution system to meet Department of Health mandates to begin chlorination of the water system. The improvements will also address life-safety issues related to minimum flow requirements for fire suppression. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,508
EWU Capital Projects Account - State	0	1,770
Total	0	7,278

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Central Washington University

Combined Utilities (30000448)

C 19, L13, E2, PV, Sec 5066

Description: Funding is provided to replace aging and inefficient underground utilities infrastructure systems to improve efficiency, public safety, and reliability of services critical to the university mission. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	700	5,730
CWU Capital Projects Account - State	0	480
Total	700	6,210

Central Washington University

Minor Works Preservation (30000615)

C 19, L13, E2, PV, Sec 5068

Description: Funding is provided to complete minor works preservation projects that extend the life cycle of facilities and building systems, improve efficiency of operations, and result in cost reductions.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	7,000

Central Washington University

Preventive Maintenance and Building System Repairs (30000677)

C 19, L13, E2, PV, Sec 5069

Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	2,422

Central Washington University

Science Building (30000045)

C 19, L13, E2, PV, Sec 5064

Description: Funding is provided to construct a new science building to house the departments of geology, physics, science education, and the Center for Excellence in Science and Mathematics Education, a partnership program that implements best practices with K-12 educators. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	900	61,193

The Evergreen State College

Facilities Preservation (30000084)

C 19, L13, E2, PV, Sec 5072

Description: Funding is provided to complete minor works projects that extend the useful life of facilities, meet code requirements, improve accessibility, and upgrade utility and road infrastructure.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,580
TESC Capital Projects Account - State	0	5,120
Total	0	6,700

The Evergreen State College

Lecture Hall Remodel (30000493)

C 19, L13, E2, PV, Sec 5076

Description: Funding is provided to renovate and modernize the Lecture Hall Building. The utility and technology infrastructure of the facility is well past its useful life and is requiring more maintenance effort to ensure that the building functions adequately. Additionally, the classrooms are all tiered and there is no disabled access to the presentation area for instructors, guest speakers or students with serious mobility disabilities. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,308

The Evergreen State College

Preventive Facility Maintenance and Building System Repair (30000503)

C 19, LI3, E2, PV, Sec 5077

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	760

The Evergreen State College

Science Center - Lab I Basement Renovation (3000118)

C 19, LI3, E2, PV, Sec 5075

Description: Funding is provided to renovate the bottom floor in the Lab I building to improve the energy efficiency of this space, as well as modernize the various laboratory spaces on the bottom floor of this building. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,805

The Evergreen State College

Science Center - Lab II, 2nd Floor Renovation (3000117)

C 19, LI3, E2, PV, Sec 5074

Description: Funding is provided to renovate laboratories and classrooms on the second floor of the Lab II building to increase capacity and access. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,544
TESC Capital Projects Account - State	0	1,150
Total	0	4,694

Western Washington University

Classroom and Lab Upgrades Phase 2 (3000518)

C 19, LI3, E2, PV, Sec 5084

Description: Funding is provided to complete classroom and lab upgrades to address a backlog of renovation needs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,830
WWU Capital Projects Account - State	0	916
Total	0	4,746

Western Washington University

Minor Works - Preservation (3000524)

C 19, LI3, E2, PV, Sec 5085

Description: Funding is provided for health, safety and code compliance, and infrastructure needs.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	7,500

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Western Washington University

North Campus Utility Upgrade (30000426)

C 19, L13, E2, PV, Sec 5083

Description: Funding is provided for upgrades to the existing north campus electrical distribution system that supports Old Main, Mathes Hall, Nash Hall, Higginson Hall, and Edens Hall. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,462
WWU Capital Projects Account - State	0	120
Total	0	3,582

Western Washington University

Performing Arts Exterior Renewal (30000428)

C 19, L13, E2, PV, Sec 5086

Description: Funding is provided to replace the exterior cladding and roof systems of the Performing Arts Center. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,947

Western Washington University

Preventive Facility Maintenance and Building System Repairs (91000006)

C 19, L13, E2, PV, Sec 5082

Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
WWU Capital Projects Account - State	0	3,614

State Board for Community & Technical Colleges

Bates Technical College: Mohler Communications Technology Center (20082703)

C 19, L13, E2, PV, Sec 5108

Description: Funding is provided to construct a new building on the Mohler Campus to house all of its communications technology programs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	219	23,808

State Board for Community & Technical Colleges

Bellevue Community College: Health Science Building (20082702)

C 19, L13, E2, PV, Sec 5107

Description: Funding is provided to construct a new facility that will house nursing, radiologic technology, radiation therapy, diagnostic ultrasound, alcohol and drug counseling, fire service, parent education, fitness/wellness, nuclear medicine, and medical informatics. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	170	28,672

State Board for Community & Technical Colleges

Centralia Community College: Student Services (30000123)

C 19, L13, E2, PV, Sec 5117

Description: Funding is provided to complete design for a single facility to replace various aging facilities on campus to support instructional programs and student services. The space will be flexible enough for the use of new technology in the instructional programs, and provide on-line and distance education opportunities. The portion of the design

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,517

State Board for Community & Technical Colleges

Clark College: Health and Advanced Technologies Building (20082705)

C 19, LI3, E2, PV, Sec 5110

Description: Funding is provided to construct a Health and advanced technologies building to contain classrooms, science labs, computer labs, professional and technical training labs, and faculty offices. The new space will house high demand programs in the health, science, and advanced technology fields. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	1,335	33,784

State Board for Community & Technical Colleges

Columbia Basin College: Social Science Center (20082704)

C 19, LI3, E2, PV, Sec 5109

Description: Funding is provided to complete predesign and design of a new building for the Culture, Language, and Social Sciences Program. This facility also will house the basic skills program and allow for the collaboration of other programs. The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	965

State Board for Community & Technical Colleges

Edmonds Community College: Science, Engineering, Technology Bldg (30000137)

C 19, LI3, E2, PV, Sec 5122

Description: Funding is provided to complete predesign and design of a science, engineering, and technology building that will meet current and future growth needs of allied health, engineering, materials science, mathematics and natural sciences, construction management, occupational safety and health technician, and construction trades programs. The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,820

State Board for Community & Technical Colleges

Facility Repairs (30000897)

C 19, LI3, E2, PV, Sec 5134

Description: Facility repair projects will be completed at 33 colleges as identified in the 2011 Facility Condition Survey.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,852
Community/Technical Colleges Capital Projects Acct - State	0	1,282
Total	0	22,134

State Board for Community & Technical Colleges

Grays Harbor College: Science and Math Building (20081226)

C 19, LI3, E2, PV, Sec 5104

Description: Funding is provided to construct a building to replace the outdated 300 Building. The new facility will house all the physical and life science, nursing, natural resources, mathematics, and art programs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	0	41,576

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Green River Community College: Trades and Industry Building (20081222)

C 19, L13, E2, PV, Sec 5103

Description: Funding is provided to construct a new facility to replace the Trades and Industry Complex. The new facility will improve instructional effectiveness and house the automotive, auto body, carpentry, manufacturing, and welding programs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	573	26,774

State Board for Community & Technical Colleges

Minor Works - Preservation (30000779)

C 19, L13, E2, PV, Sec 5132

Description: Funding is provided to complete minor works preservation projects that extend the life cycle of facilities and building systems, improve efficiency of operations, and result in cost reductions.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	17,600

State Board for Community & Technical Colleges

Minor Works - Program (30000723)

C 19, L13, E2, PV, Sec 5131

Description: Funding is provided to complete projects throughout the community and technical college system to keep space relevant for student needs, meet changing program requirements, and upgrade equipment to provide an adequate educational environment.

	Reappropriation	Appropriation
State Higher Education Construction Account - State	0	620
State Building Construction Account - State	0	354
Community/Technical Colleges Capital Projects Acct - State	0	14,236
Inst of Hi Ed-Plant Accounts - Non-Appr	0	3,208
Comm/Tech College Forest Reserve Account - State	0	582
Gardner-Evans Higher Education Construction Acct - State	0	3,000
Total	0	22,000

State Board for Community & Technical Colleges

Peninsula College: Allied Health and Early Childhood Dev Center (30000126)

C 19, L13, E2, PV, Sec 5118

Description: Funding is provided to complete predesign and design of a new facility to provide state-of-the-art classrooms and laboratories for allied health and early childhood education programs. The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,810

State Board for Community & Technical Colleges

Preventive Maintenance and Building System Repairs (91000043)

C 19, L13, E2, PV, Sec 5130

Description: Funding is provided to maintain and repair state-owned college facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	22,800

State Board for Community & Technical Colleges

Renton Technical College: Automotive Complex Renovation (30000134)

C 19, L13, E2, PV, Sec 5121

Description: Funding is provided to complete predesign and design for the renovation of the Automotive Complex to upgrade facilities to meet current certification standards of the automotive industry. The portion of the design appropriation that is designated for construction management is removed.

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,583
State Board for Community & Technical Colleges		
Roof Repairs (30000844)		C 19, LI3, E2, PV, Sec 5133
Description: Roof repairs will be completed at 26 colleges as identified in the 2011 Facility Condition Survey.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	0
Community/Technical Colleges Capital Projects Acct - State	0	7,785
Total	0	7,785
State Board for Community & Technical Colleges		
Seattle Central Community College: Seattle Maritime Academy (30000120)		C 19, LI3, E2, PV, Sec 5114
Description: Funding is provided to complete a renovation and addition at the existing Maritime Technology Building to enhance program delivery. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
	Reappropriation	Appropriation
State Building Construction Account - State	220	15,491
State Board for Community & Technical Colleges		
Site Repairs (30000941)		C 19, LI3, E2, PV, Sec 5135
Description: Funding is provided for site repairs to be completed at 14 colleges as identified in the 2011 Facility Condition Survey.		
	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	2,574
State Board for Community & Technical Colleges		
South Seattle Community College: Cascade Court (30000128)		C 19, LI3, E2, PV, Sec 5126
Description: Funding is provided to complete predesign and design for the replacement of the Cascade Court Building. The new facility will address the current shortage of classrooms and specialized laboratories to support the demand for nursing training in today's high-tech medical environment. The portion of the design appropriation that is designated for construction management is removed.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	2,087
State Board for Community & Technical Colleges		
Whatcom Community College: Learning Commons (30000138)		C 19, LI3, E2, PV, Sec 5123
Description: Funding is provided to complete predesign and design for a new Learning Commons that will provide basic skills, library, faculty office, and general classroom space. The portion of the design appropriation that is designated for construction management is removed.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,822
State Board for Community & Technical Colleges		
Yakima Valley Community College: Palmer Martin Building (30000121)		C 19, LI3, E2, PV, Sec 5115
Description: Funding is provided to construct a facility to replace the Palmer Martin Building. The new space will house art instruction, modern languages, early childhood education, and speech and communication programs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	3	19,243
Public Schools		
2013-15 School Construction Assistance Program - Maintenance (30000145)		C 19, LI3, E2, PV, Sec 5020
Description: Funding is provided for state matching grants to qualifying local school districts for construction, renovation, and modernization of K-12 school facilities. Funding is also provided to complete inventory and building condition assessments for all public school districts once every six years and for school mapping.		
The Governor vetoed interagency agreements with Office of Financial Management and the Washington Institute for Public Policy for a skill center financing study and a study to analyze the relationship between school design and student performance.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	285,355
Common School Construction Account - State	0	208,232
Common School Construction Account - Federal	0	1,500
Governor's Veto		
Common School Construction Account - State	0	-250
Total	0	494,837
Public Schools		
Capital Program Administration (30000128)		C 19, LI3, E2, PV, Sec 5019
Description: Funding is provided for administration of the School Construction Assistance Grant Program and other K-12 capital programs managed by Office of Superintendent of Public Instruction.		
	Reappropriation	Appropriation
Common School Construction Account - State	0	3,854
Public Schools		
Clark County Skills Center (30000093)		C 19, LI3, E2, PV, Sec 5010
Description: Funding is provided to construct a 22,000 square foot building on the core campus of the Clark County Skills Center in Vancouver, Washington. The new instructional Building #500 will provide classrooms, laboratories, offices and support space to house high demand instructional programs.		
	Reappropriation	Appropriation
State Building Construction Account - State	650	7,151
Public Schools		
Delta High School (92000017)		C 19, LI3, E2, PV, Sec 5026
Description: Funding is provided for the construction of a 45,000 square foot campus for Delta High School that will enhance science, technology, engineering, and mathematics (STEM) education.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	5,400
Public Schools		
Distressed Schools (91000024)		C 19, LI3, E2, PV, Sec 5021
Description: Funding is provided for renovation of Cedar Park Elementary School and to accelerate the replacement of Arbor Heights Elementary School in the Seattle School District.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

Energy Efficiency Grants for K-12 Schools (91000025)

C 19, LI3, E2, PV, Sec 5023

Description: Funding is provided for energy efficiency improvements in K-12 public schools. Grant funds will be distributed to districts through a competitive application process. The overall leverage goal for this program is three to one.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	7,000

Public Schools

Pierce County Skills Center (20084856)

C 19, LI3, E2, PV, Sec 5003

Description: Funding is provided for completion of phase 3 of the Pierce County Skills Center. This phase includes the construction of a 26,279 square foot building to house educational programs, a student center, cafeteria and administrative support areas.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	6,198	11,609
School Const & Skill Centers Building Acct (Bonds) - State	50	0
Total	6,248	11,609

Public Schools

San Juan Island School District STEM Vocational Bldg Renovation (91000027)

C 19, LI3, E2, PV, Sec 5027

Description: Funding is provided for renovation of a vocational building to support science, technology, engineering, and mathematics education classrooms. The renovation will include roof repairs, new heating, ventilation and air conditioning, electrical systems, safety upgrades, and learning stations.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

Public Schools

School Security Improvement Grants (92000015)

C 19, LI3, E2, PV, Sec 5025

Description: Funding is provided for school facility safety projects consistent with Chapter 233, Laws of 2013 (2ESSB 5197).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000

Public Schools

Spokane Area Professional-Technical Skills Center (92000005)

C 19, LI3, E2, PV, Sec 5014

Description: Funding is provided for construction of the phase I expansion and modernization of the NEWTECH Skill Center in Spokane, Washington. Phase I will be a two-story plus partial basement addition to the south end of the existing 66,500 square foot building. In addition to the three health programs, other new space will be designed for medical lab technicians, multi-purpose lab/classrooms, student study and gathering spaces, a student assembly space that can also be divided for classrooms or meeting uses, and some faculty/administrative offices.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,800	11,887

Public Schools

Spokane Valley Tech (91000026)

C 19, LI3, E2, PV, Sec 5024

Description: Funding is provided for renovation to implement Phase 1 and 2 programs by September 2014. Phase 1 programs include biomedical innovation, engineering design and development, entrepreneurship, and finance. Phase 2 programs include alternative energy and computer science.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,500

2013-15 Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

Tahoma School District (91000023)

C 19, L13, E2, PV, Sec 5022

Description: Funding is provided to purchase property from King County for the siting of a school within the Tahoma School District.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000

State School for the Blind

General Campus Preservation (30000033)

C 19, L13, E2, PV, Sec 5029

Description: Funding is provided for general campus preservation projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500

Center for Childhood Deafness & Hearing Loss

Minor Public Works (30000023)

C 19, L13, E2, PV, Sec 5030

Description: Funding is provided for repairing and maintaining existing campus facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

Washington State Historical Society

Facilities Preservation - Minor Works Projects (30000164)

C 19, L13, E2, PV, Sec 5092

Description: Funding is provided for preservation projects at the State History Museum, the Stadium Way Research Center in Tacoma, and the State Capital Museum and Outreach Center in Olympia. Projects follow the recommendations of the Washington State Historical Society 10-year Architectural Needs Assessment.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,483

Washington State Historical Society

Heritage Capital Grants Projects (30000170)

C 19, L13, E2, PV, Sec 5093

Description: Grant funding is provided for 26 projects that promote the preservation and interpretation of Washington's history and heritage. Washington Heritage Grants provide up to one-third of the cost of local capital projects undertaken by nonprofit organizations, tribes, and local governments.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	9,831

Eastern Washington State Historical Society

Minor Works - Campbell House Preservation (30000021)

C 19, L13, E2, PV, Sec 5094

Description: Funding is provided for minor capital improvement projects for the historic Campbell House and its neighboring Carriage House in Spokane, WA.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	240

Eastern Washington State Historical Society

Minor Works - Northwest Museum of Arts & Culture (30000026)

C 19, L13, E2, PV, Sec 5095

Description: Funding is provided for minor works projects at the Northwest Museum of Arts and Culture.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	55

2013 Supplemental Capital Budget

Omnibus Capital Only

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2011-13 Capital Budget - 2013 Supplemental

(Dollars In Thousands)

New Appropriations	State Bonds	Total Funds
Governmental Operations		
<i>Department of Enterprise Services</i>		
Engineering and Architectural Services: Staffing	790	0
Legislative Building Critical Hydronic Loop Repairs	1,179	0
Nat Resource Bldg Roof Replacement/Ext Foam Insulation	3,500	0
Total	\$5,469	\$0
 Natural Resources		
<i>State Parks and Recreation Commission</i>		
Fort Worden State Park: Building 202 Rehabilitation	-2,377	-2,377
 <i>Recreation and Conservation Funding Board</i>		
Aquatic Lands Enhancement Account	0	-345
 <i>Department of Natural Resources</i>		
Natural Areas Facilities Preservation and Access	0	345
Total Natural Resources	-\$2,377	-\$2,377
 Higher Education		
<i>Community & Technical College System</i>		
Peninsula College: Fort Worden Building 202	2,377	2,377
 Other Education		
<i>Public Schools</i>		
2011-13 School Construction Assistance Program	0	630
Statewide Total	\$5,469	\$630

Aquatic Lands Enhancement Account

LEAP Capital Document No. 2011 - 3B

~~Developed April 6, 2011~~

Revised April 10, 2013

Project Description	Project Sponsor	Amount	Revised Amount
Barnum Point Acquisition - Phase I	Island County of	1,000,000	
Spokane River Falls YMCA Site Acquisition	Spokane City Parks & Rec Dept	1,000,000	
Woodard Bay NRCA Nearshore Restoration/ Protection	Natural Resources Dept of	500,000	
Jacobs Point	Anderson Island Park District	1,000,000	
Poulsbo's Fish Park Expansion	Poulsbo City of	460,000	
Beebe Springs Restoration/Access Ph 4	Fish & Wildlife Dept of	200,000	
North Bay/ Coulter Creek Estuary 2010	Mason County	450,000	
Lake Sammamish Boardwalk	State Parks	351,000	
Skagit Riverwalk Phase 2	Mount Vernon City of	500,000	
Swadabs Shoreline Access/Restoration	Swinomish Tribe	280,000	
Entiat Shoreline Re-development	Entiat City of	500,000	
Elk River NRCA Primitive Boat Launch	Natural Resources Dept of	367,000	<u>22,000</u>
Sunset Bluff Natural Area Acquisition	Mason County	Alternate	
Port Angeles Waterfront Park	Port Angeles City of	Alternate	
Stevenson Waterfront Enhancement and Public Access	Skamania Port of	Alternate	
Don Morse Park Uplake Beach Restoration	Chelan Parks & Rec Dept	Alternate	
Dungeness Landing Pier Upgrade	Clallam Co Park Fair & Bldg	Alternate	
Silverdale Wetlands & Kayak Launch	Silverdale Port of	Alternate	
Cusick Park River Enhancement Phase 2	Cusick Town of	Alternate	
Clover Island Improvement Project-North Shoreline	Kennewick Port of	Alternate	
Blakely Harbor	Bainbridge Island Park Dist	Alternate	
Chehalis River Surge Plain Water Access	Natural Resources Dept of	Alternate	
STATEWIDE TOTAL		\$6,608,000	<u>\$6,263,000</u>

Replacing State Forest Lands with Productive Forests

LEAP Capital Document No. 2011 - 5A

~~Developed March 24, 2011~~

Revised April 10, 2013

<u>Parcel Name</u>	<u>County</u>
Portions of Sections 19 and 20, Township 10 North, Range 6 West, W.M.	Wahkiakum
Portions of Section <u>3 and</u> 4, Township 10 North, Range 9 West, W.M.	Pacific
Portions of Sections 3 and 4, Township 3 North, Range 7 East, W.M.	Skamania

2013 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Engineering and Architectural Services: Staffing (91000005)

C 19, L13, E2, PV, Sec 6001 & 6004

Description: State Bonds replace an equal amount of Capitol Building Construction Account funding. This is due to a projected cash deficit in the account.

	Reappropriation	Appropriation
2011-13 Appropriation		
Capitol Building Construction Account - State	0	790
Char/Ed/Penal/Reform/Institutions Account - State	0	928
State Building Construction Account - State	0	7,751
2013 Supplemental Change		
Capitol Building Construction Account - State	0	-790
State Building Construction Account - State	0	790
Total	0	9,469

Department of Enterprise Services

Legislative Building Critical Hydronic Loop Repairs (30000584)

C 19, L13, E2, PV, Sec 6005-6006

Description: State bonds replace an equal amount of Capitol Building Construction Account funding. This is due to a projected cash deficit in the account.

	Reappropriation	Appropriation
2011-13 Appropriation		
Capitol Building Construction Account - State	0	1,179
2013 Supplemental Change		
Capitol Building Construction Account - State	0	-1,179
State Building Construction Account - State	0	1,179
Total	0	1,179

Department of Enterprise Services

Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs (30000546)

C 19, L13, E2, PV, Sec 6002-6003

Description: State bonds replace an equal amount of Capitol Building Construction Account funding. This is due to a projected cash deficit in the account.

	Reappropriation	Appropriation
2011-13 Appropriation		
Capitol Building Construction Account - State	0	3,500
State Building Construction Account - State	0	982
2013 Supplemental Change		
Capitol Building Construction Account - State	0	-3,500
State Building Construction Account - State	0	3,500
Total	0	4,482

State Parks and Recreation Commission

Fort Worden State Park: Building 202 Rehabilitation (30000027)

C 19, L13, E2, PV, Sec 6008

Description: Funding for the renovation of Building 202 into a regional education facility is shifted to the State Board for Community and Technical Colleges.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	2,377
2013 Supplemental Change		
State Building Construction Account - State	0	-2,377
Total	0	0

2013 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (30000143)

C 19, L13, E2, PV, Sec 6009

Description: The remaining appropriation for the Elk River Natural Resource Conservation Area Primitive Boat Launch project is shifted to the Department of Natural Resources.

	Reappropriation	Appropriation
2011-13 Appropriation		
Aquatic Lands Enhancement Account - State	0	6,806
2013 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	-345
Total	0	6,461

Department of Natural Resources

Natural Areas Facilities Preservation and Access (30000208)

C 19, L13, E2, PV, Sec 6011

Description: Funding is provided for the ecological restoration of the upland buffer areas within the Elk River Natural Resource Conservation Area.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	1,500
2013 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	345
Total	0	1,845

State Board for Community & Technical Colleges

Peninsula College: Fort Worden Building 202 (30000114)

C 19, L13, E2, PV, Sec 6013

Description: Funding for the renovation of Building 202 into a regional education facility is shifted from the State Parks and Recreation Commission to the State Board for Community and Technical Colleges.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	2,000
2013 Supplemental Change		
State Building Construction Account - State	0	2,377
Total	0	4,377

Public Schools

2011-13 School Construction Assistance Program (30000071)

C 19, L13, E2, PV, Sec 6012

Description: Federal funding for School Construction Assistance Program is increased to account for actual receipts during the 2011-13 biennium.

	Reappropriation	Appropriation
2011-13 Appropriation		
State Building Construction Account - State	0	247,404
Common School Construction Account - State	0	307,558
Common School Construction Account - Federal	0	1,600
2013 Supplemental Change		
Common School Construction Account - Federal	0	630
Total	0	557,192