

*State of Washington*

# LEGISLATIVE BUDGET NOTES

2015-17 Biennium - 2016 Supplemental



*State of Washington*  
**LEGISLATIVE BUDGET NOTES**  
*2016 Supplemental*

*(published August, 2016)*

Hard copies of this document are available for purchase from the Legislative Information Center on the State Capital Campus. Documents can be requested online at <http://www.leg.wa.gov/lic> or by phone at 360-786-7573.

Electronic access to this document is available at: <http://leap.leg.wa.gov/leap/budget/lbns/2015toc.asp>

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

Senate Ways and Means Committee

<http://www1.leg.wa.gov/Senate/Committees/WM/>

360-786-7715

Senate Transportation Committee

<http://www1.leg.wa.gov/Senate/Committees/TRAN/>

360-786-7300

House Appropriations Committee

<http://www1.leg.wa.gov/House/Committees/APP/>

360-786-7204

House Transportation Committee

<http://www1.leg.wa.gov/House/Committees/TR/>

360-786-7311

House Capital Committee

<http://www1.leg.wa.gov/House/Committees/CB/>

360-786-7717

House Finance Committee

<http://www.leg.wa.gov/House/Committees/FIN/>

360-786-7183

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

# TABLE OF CONTENTS

Subject	Page
<b>I. 2016 Supplemental Budget Overview</b> .....	1
Statewide Summary Report: 2015-17 Combined Budgets .....	2
<b>OPERATING BUDGET</b>	<i>Operating Budget pages begin with O-</i>
<b>II. 2016 Supplemental Omnibus Operating Budget</b>	
Overview .....	11
Balance Sheet .....	14
Fund Transfers, Revenue Legislation, and Budget Drive Revenues .....	15
Appropriations Contained within Other Legislation .....	16
<b>III. Revenue</b>	
Overview .....	17
2016 Session Revenue Legislation .....	18
Revenue Legislation Narrative .....	19
Pie Chart: 2015-17 Forecast Revenue – February 2016 .....	22
<b>IV. Omnibus Operating Budget Comparisons</b>	
Pie Chart: 2015-17 Omnibus Operating Budget .....	23
Statewide Summary Report: 2015-17 Operating Budget .....	24
<b>V. Omnibus Appropriations Act - Agency Detail</b>	
Directory of Agency Detail Reports .....	34
Legislative .....	38
Judicial .....	54
Governmental Operations .....	68
Human Services .....	139
Department of Social & Health Services .....	142
Other Human Services .....	180
Natural Resources .....	216
Transportation .....	248
Public Schools .....	256
Higher Education .....	278
Other Education .....	302
Special Appropriations .....	318
<b>TRANSPORTATION BUDGET</b>	<i>Transportation Budget pages begin with T-</i>
<b>VI. 2016 Supplemental Transportation Budget</b> .....	i
Agency Summary Report .....	1
Budget Overview .....	2
Pie Charts: Components by Agency & Components by Fund Type .....	5 & 6
Transportation Project Lists Directory .....	7
Directory of Agency Detail Reports .....	97

# TABLE OF CONTENTS

<b>Subject</b>	<b>Page</b>
----------------	-------------

---

**CAPITAL BUDGET**

*Capital Budget pages begin with C-*

<b>VII. 2016 Supplemental Capital Budget</b> .....	i
Budget Overview .....	1
Balance Sheet .....	4
Bar Chart: Total Appropriations in the Capital Budget (12Year History) .....	5
Pie Chart: Capital Budget by Functional Area (Comparison of 2013-15 and 2015-17 Enacted) .....	6
New Appropriations Project List .....	7
Alternative Finance Projects .....	10
Project Descriptions and Funding .....	11

---

# 2016 SUPPLEMENTAL BUDGET OVERVIEW

---

Washington State biennial budgets, after supplemental changes made by the Legislature in the 2016 session, total \$95 billion. The omnibus operating budget accounts for \$79.6 billion. The transportation budget and the omnibus capital budget account for \$8.8 and \$6.7 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-2 and for the capital budget on page C-1.

Omnibus operating budget statewide reports in this publication reference 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. Near General Fund-State refers to the General Fund-State Account together with the Education Legacy Trust Account.

**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**TOTAL STATE**  
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Legislative	176,454	2,804	0	350	0	179,608
Judicial	340,990	0	0	103	0	341,093
Governmental Operations	3,891,226	4,653	0	708,121	878,353	5,482,353
Human Services	35,384,021	0	0	176,291	100,165	35,660,477
Natural Resources	1,748,041	2,657	0	1,158,448	1,219,364	4,128,510
Transportation	201,704	2,568,518	4,643,621	1,300	385	7,415,528
Public Schools	20,110,525	0	0	945,565	369,325	21,425,415
Higher Education	13,902,354	100	0	787,871	250,136	14,940,461
Other Education	747,193	0	0	17,007	6,470	770,670
Special Appropriations	2,896,345	1,541,136	0	0	0	4,437,481
<b>Total Budget Bill</b>	<b>79,398,853</b>	<b>4,119,868</b>	<b>4,643,621</b>	<b>3,795,056</b>	<b>2,824,198</b>	<b>94,781,596</b>
Appropriations in Other Legislation	189,986	0	0	0	0	189,986
<b>Statewide Total</b>	<b>79,588,839</b>	<b>4,119,868</b>	<b>4,643,621</b>	<b>3,795,056</b>	<b>2,824,198</b>	<b>94,971,582</b>

*Note: This report includes all funds budgeted by the Legislature for the 2015-17 biennium through the 2016 legislative session.*

**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**LEGISLATIVE AND JUDICIAL**  
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget	Capital	New	Reappropriations	
	Budget	Operating	Capital	Appropriations	Reappropriations	
House of Representatives	71,063	0	0	0	0	71,063
Senate	51,646	0	0	0	0	51,646
Joint Transportation Committee	0	2,222	0	0	0	2,222
Jt Leg Audit & Review Committee	6,854	0	0	350	0	7,204
LEAP Committee	3,678	582	0	0	0	4,260
Office of the State Actuary	5,538	0	0	0	0	5,538
Office of Legislative Support Svcs	8,755	0	0	0	0	8,755
Joint Legislative Systems Comm	19,118	0	0	0	0	19,118
Statute Law Committee	9,802	0	0	0	0	9,802
<b>Total Legislative</b>	<b>176,454</b>	<b>2,804</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>179,608</b>
Supreme Court	15,216	0	0	0	0	15,216
State Law Library	3,175	0	0	0	0	3,175
Court of Appeals	34,311	0	0	103	0	34,414
Commission on Judicial Conduct	2,234	0	0	0	0	2,234
Administrative Office of the Courts	179,292	0	0	0	0	179,292
Office of Public Defense	79,015	0	0	0	0	79,015
Office of Civil Legal Aid	27,747	0	0	0	0	27,747
<b>Total Judicial</b>	<b>340,990</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>341,093</b>
<b>Total Legislative/Judicial</b>	<b>517,444</b>	<b>2,804</b>	<b>0</b>	<b>453</b>	<b>0</b>	<b>520,701</b>

**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**GOVERNMENTAL OPERATIONS**  
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Office of the Governor	14,855	0	0	0	0	14,855
Office of the Lieutenant Governor	1,387	0	0	0	0	1,387
Public Disclosure Commission	4,853	0	0	0	0	4,853
Office of the Secretary of State	95,935	0	0	1,407	0	97,342
Governor's Office of Indian Affairs	540	0	0	0	0	540
Asian-Pacific-American Affrs	466	0	0	0	0	466
Office of the State Treasurer	16,829	0	0	0	0	16,829
Office of the State Auditor	72,872	0	0	0	0	72,872
Comm Salaries for Elected Officials	331	0	0	0	0	331
Office of the Attorney General	268,709	0	0	0	0	268,709
Caseload Forecast Council	2,857	0	0	0	0	2,857
Dept of Financial Institutions	51,793	0	0	0	0	51,793
Department of Commerce	514,630	0	0	547,076	799,198	1,860,904
Economic & Revenue Forecast Council	1,743	0	0	0	0	1,743
Office of Financial Management	153,606	2,561	0	75,413	19,327	250,907
Office of Administrative Hearings	38,476	0	0	0	0	38,476
State Lottery Commission	946,743	0	0	0	0	946,743
Washington State Gambling Comm	30,558	0	0	0	0	30,558
WA State Comm on Hispanic Affairs	519	0	0	0	0	519
African-American Affairs Comm	514	0	0	0	0	514
Department of Retirement Systems	66,072	0	0	0	0	66,072
State Investment Board	42,568	0	0	0	0	42,568
Department of Revenue	290,526	0	0	0	0	290,526
Board of Tax Appeals	2,624	0	0	0	0	2,624
Minority & Women's Business Enterp	4,889	0	0	0	0	4,889
Office of Insurance Commissioner	60,870	0	0	0	0	60,870
Consolidated Technology Services	339,341	0	0	0	0	339,341
State Board of Accountancy	6,117	0	0	0	0	6,117
Forensic Investigations Council	502	0	0	0	0	502
Dept of Enterprise Services	326,582	0	0	36,361	13,941	376,884
Washington Horse Racing Commission	5,837	0	0	0	0	5,837
Liquor and Cannabis Board	87,035	0	0	0	0	87,035
Utilities and Transportation Comm	69,399	1,604	0	0	0	71,003
Board for Volunteer Firefighters	1,011	0	0	0	0	1,011
Military Department	353,217	0	0	44,299	43,935	441,451
Public Employment Relations Comm	8,731	0	0	0	0	8,731
LEOFF 2 Retirement Board	2,366	0	0	0	0	2,366
Archaeology & Historic Preservation	5,323	488	0	3,565	1,952	11,328
<b>Total Governmental Operations</b>	<b>3,891,226</b>	<b>4,653</b>	<b>0</b>	<b>708,121</b>	<b>878,353</b>	<b>5,482,353</b>



**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**OTHER HUMAN SERVICES**  
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
WA State Health Care Authority	16,553,505	0	0	0	0	16,553,505
Human Rights Commission	6,490	0	0	0	0	6,490
Bd of Industrial Insurance Appeals	41,738	0	0	0	0	41,738
Criminal Justice Training Comm	49,590	0	0	456	0	50,046
Department of Labor and Industries	712,462	0	0	0	0	712,462
Dept of Social and Health Services	14,184,650	0	0	90,289	7,703	14,282,642
Department of Health	1,146,355	0	0	42,789	24,653	1,213,797
Department of Veterans' Affairs	136,271	0	0	6,262	39,032	181,565
Department of Corrections	1,896,425	0	0	36,495	28,777	1,961,697
Dept of Services for the Blind	30,194	0	0	0	0	30,194
Employment Security Department	626,341	0	0	0	0	626,341
<b>Total Human Services</b>	<b>35,384,021</b>	<b>0</b>	<b>0</b>	<b>176,291</b>	<b>100,165</b>	<b>35,660,477</b>

**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**NATURAL RESOURCES**  
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Columbia River Gorge Commission	1,878	0	0	0	0	1,878
Department of Ecology	467,977	131	0	530,559	912,257	1,910,924
WA Pollution Liab Insurance Program	1,906	0	0	11,800	0	13,706
State Parks and Recreation Comm	171,931	986	0	60,096	8,196	241,209
Rec and Conservation Funding Board	10,029	0	0	270,218	207,319	487,566
Environ & Land Use Hearings Office	4,324	0	0	0	0	4,324
State Conservation Commission	32,327	0	0	55,373	3,700	91,400
Dept of Fish and Wildlife	414,479	300	0	89,222	78,370	582,371
Puget Sound Partnership	17,461	0	0	0	1,575	19,036
Department of Natural Resources	450,910	0	0	139,180	7,698	597,788
Department of Agriculture	174,819	1,240	0	2,000	249	178,308
<b>Total Natural Resources</b>	<b>1,748,041</b>	<b>2,657</b>	<b>0</b>	<b>1,158,448</b>	<b>1,219,364</b>	<b>4,128,510</b>

**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**TRANSPORTATION**  
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget		New		
	Budget	Operating	Capital	Approps	Reapprops	
Board of Pilotage Commissioners	0	1,651	0	0	0	1,651
Washington State Patrol	155,211	435,404	5,815	1,300	385	598,115
WA Traffic Safety Commission	0	25,795	0	0	0	25,795
Department of Licensing	46,493	319,391	0	0	0	365,884
Department of Transportation	0	1,773,084	4,238,566	0	0	6,011,650
County Road Administration Board	0	4,977	99,144	0	0	104,121
Transportation Improvement Board	0	4,063	267,602	0	0	271,665
Transportation Commission	0	3,129	0	0	0	3,129
Freight Mobility Strategic Invest	0	1,024	32,494	0	0	33,518
<b>Total Transportation</b>	<b>201,704</b>	<b>2,568,518</b>	<b>4,643,621</b>	<b>1,300</b>	<b>385</b>	<b>7,415,528</b>

**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**PUBLIC SCHOOLS**  
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Public Schools	20,109,082	0	0	945,565	369,325	21,423,972
Washington Charter School Comm	1,443	0	0	0	0	1,443
<b>Total Public Schools</b>	<b>20,110,525</b>	<b>0</b>	<b>0</b>	<b>945,565</b>	<b>369,325</b>	<b>21,425,415</b>

**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**HIGHER EDUCATION AND OTHER EDUCATION**  
Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating	Budget	Capital	New	Reappropriations	
	Budget	Operating	Capital	Appropriations	Reappropriations	
Student Achievement Council	768,400	0	0	0	0	768,400
University of Washington	7,556,493	0	0	146,333	32,800	7,735,626
Washington State University	1,539,578	0	0	133,296	15,620	1,688,494
Eastern Washington University	311,672	0	0	30,474	8,126	350,272
Central Washington University	322,085	0	0	95,252	45,530	462,867
The Evergreen State College	138,499	100	0	32,245	2,500	173,344
Western Washington University	367,885	0	0	76,495	3,837	448,217
Community/Technical College System	2,897,742	0	0	273,776	141,723	3,313,241
<b>Total Higher Education</b>	<b>13,902,354</b>	<b>100</b>	<b>0</b>	<b>787,871</b>	<b>250,136</b>	<b>14,940,461</b>
State School for the Blind	17,215	0	0	640	100	17,955
Childhood Deafness & Hearing Loss	20,687	0	0	500	0	21,187
Workforce Trng & Educ Coord Board	59,128	0	0	100	0	59,228
Department of Early Learning	632,273	0	0	0	0	632,273
Washington State Arts Commission	4,427	0	0	0	0	4,427
Washington State Historical Society	7,266	0	0	14,489	6,370	28,125
East Wash State Historical Society	6,197	0	0	1,278	0	7,475
<b>Total Other Education</b>	<b>747,193</b>	<b>0</b>	<b>0</b>	<b>17,007</b>	<b>6,470</b>	<b>770,670</b>
<b>Total Education</b>	<b>34,760,072</b>	<b>100</b>	<b>0</b>	<b>1,750,443</b>	<b>625,931</b>	<b>37,136,546</b>

**2015-17 Washington State Budget**  
**Including 2016 Supplemental**  
**Total Budgeted Funds**  
**SPECIAL APPROPRIATIONS**  
Dollars In Thousands

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget Operating      Capital</b>	<b>Capital Budget New</b>			<b>Total</b>
			<b>Approps</b>	<b>Reapprops</b>		
Bond Retirement and Interest	2,400,150	1,541,136	0	0	0	3,941,286
Special Approps to the Governor	341,664	0	0	0	0	341,664
Sundry Claims	931	0	0	0	0	931
Contributions to Retirement Systems	153,600	0	0	0	0	153,600
<b>Total Special Appropriations</b>	<b>3,086,331</b>	<b>1,541,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,627,467</b>

---

# 2016 SUPPLEMENTAL OMNIBUS BUDGET Overview

## Operating Only

---

### **Fiscal Context**

In June 2015, the Legislature adopted the biennial operating budget for the 2015-17 biennium. The budget for Near General Fund - State plus Opportunity Pathways accounts (NGF-P) for 2015-17 was \$38.2 billion. All budgeted funds, which include NGF-P, federal funds, several higher education funds, and numerous dedicated funds, totaled \$78.9 billion for the 2015-17 biennium.

Since the biennial budget was adopted last June, NGF-P resources for the current biennium increased by \$270 million (primarily from revenue forecast updates and the FY 2015 closing). At the same time, projected NGF-P maintenance level costs (primarily caseload and per capita cost changes for entitlement programs) also increased by \$203 million.

In addition to considering these resource and maintenance level changes, the Legislature faced a number of policy issues that have a budget impact; these include court cases related to mental health, *Moore v. HCA* related to employee benefits, as well as forest fire costs and other fiscal and policy issues.

### **Enacted 2016 Supplemental Omnibus Operating Budget**

#### **Spending**

The budget, as passed the Legislature, increased NGF-P spending by a net \$190 million; after veto actions the increase was a net increase of \$234 million. These net figures include both maintenance level and policy level changes.

In addition to these NGF-P changes made in Chapter 36, Laws of 2016, 1<sup>st</sup> sp.s. (2ESHB 2376), Chapter 34, Laws of 2016, 1<sup>st</sup> sp.s. (SHB 2988) appropriated \$190 million from the Budget Stabilization Account for fire suppression and related costs incurred during the 2015 wildland fire season.

In developing the 2016 supplemental omnibus operating budget, the cost of maintaining current services (updated caseloads and other maintenance level changes) was estimated to increase by a net \$203 million (NGF-P). The largest maintenance level increases were in low income health care (\$167 million net increase; primarily from managed care rate changes), K-12 education (\$25 million) and corrections (\$24 million). The largest maintenance level decreases were in debt service (\$34 million), higher education financial aid (\$18 million). In maintenance level, all other changes were a net increase of \$39 million.

As passed the Legislature, NGF-P policy changes were a net negative \$12 million; after veto actions net policy changes were a positive \$31 million.

As passed the Legislature, policy increases from NGF-P totaled \$248 million, including:

- \$15 million for K-12 (including \$5 million for staff recruitment and retention and a net increase of \$4 million for Charter Schools);
- \$31 million for higher education (including \$18 million for the State Need Grant and \$8 million for the College Affordability Program backfill);
- \$16 million for early learning and child care (including \$13 million for the family child care provider collective bargaining agreement);
- \$37 million for health care (including \$28 million for expected savings in Healthier Washington and from a federal waiver that were not realized, \$4 million for health home services, and \$4 million for vendor rate increases);

- \$41 million for mental health (including \$11 million for transitional support for Western State Hospital, \$10 million for compensation increases, \$7 million for a new Behavioral Health Innovation Fund, and \$7 million for state hospital registered nursing staff);
- \$33 million for programs and services for long term care and developmentally disabled persons (including \$29 million for Individual Provider overtime consistent with recent federal rule changes);
- \$8 million for criminal justice;
- \$17 million for other human services (including \$5 million for a Medicaid cost allocation correction and \$4 million for Special Commitment Center increases);
- \$6 million for natural resources; and
- \$43 million for other policy increases (including \$32 million for the *Moore v. HCA* lawsuit settlement).

As passed the Legislature, the \$248 million in NGF-P increases were offset by approximately \$260 million in NGF-P policy savings, including:

- \$7 million savings in higher education from a funding shift (some maintenance and operations costs are funded by the Education Construction Account instead of GF-S on a one-time basis);
- \$12 million savings in early learning and child care (\$10 million from use of federal funds rather than GF-S);
- \$64 million savings in health care (\$46 million in additional marijuana revenue used to offset general fund support for low income health programs, \$13 million in managed care reforms, and \$4 million for inpatient cost reduction by increasing access to skilled home nurses);
- \$25 million savings in mental health (\$11 million from reserves being returned by the Southwest Washington Regional Support Network as it transitions to an early adopter of integrated physical and behavioral health care, and \$14 million in one-time savings and underspends);
- \$71 million savings in other human services (including \$41 million from utilizing a WorkFirst fund balance, \$17 million from utilization of the Administrative Contingency Fund on a one-time basis, and \$8 million utilizing a Temporary Assistance for Needy Families underspend);
- \$36 million savings in natural resources (including \$27 million in funding provided through the Budget Stabilization Account and Disaster Response Account for fires, and \$7 million from unspent funds provided for drought response); and
- \$31 million savings in other areas (including \$22 million in various shifts of program funding to other funds and \$8 million from funding the budgeting, accounting, and forecasting responsibilities of the Office of Financial Management as a central service).

## Resources

As the budget passed the Legislature, a \$105 million net increase in resources was assumed. This included:

- \$29 million in additional net fund transfers to GF-S, including, \$16 million from the Public Works Assistance Account.
- \$78 million in net budget driven revenue and other changes, including:
  - \$46 million in budget driven revenue from royalty payments (later vetoed);
  - \$34 million from audit payments; and
  - \$3 million from an Attorney General lawsuit settlement.
- -\$2.5 million net in legislation impacting revenues.

For purposes of the budget outlook, the Economic & Revenue Forecast Council chose to exclude \$33.8 million previously assumed from anticipated payments from audit assessments. Those amounts have not been excluded here or on the balance sheet.



### **Governor's Vetoes**

Vetoes made by the Governor had the impact of increasing NGF-P spending for the 2015-17 biennium by a net \$43.5 million. The Office of Financial Management has directed agencies to set aside, and not obligate, \$19.7 million of that amount. Assuming those amounts are set aside, vetoes had the impact of increasing the total funds budget for Department of Early Learning, the Administrative Office of the Courts and increasing resources in the Performance Audits of Government Account.

Vetoes made by the Governor also had the impact of decreasing NGF-P resources by \$46.1 million (budget driven revenue from royalty payments).

### **Ending Balances**

The enacted budget leaves \$508 million in projected NGF-S ending fund balance for 2015-17 and total reserves of \$1,208 million (including \$701 million in the Budget Stabilization Account). If the \$33.8 million assumed from anticipated payments for audit assessments were excluded, the ending NGF-P balance would be \$474 million and total reserves would be \$1,174 million.

As passed the Legislature, including the assumed audit related payments, the budget complied with the provisions of the four-year budget outlook (Chapter 8, Laws of 2012). An updated budget outlook, reflecting the impact of vetoes and other assumption changes is available on the Economic and Revenue Forecast Council website.

---

*Note: It is possible for similar items to be summarized in slightly different ways. For example, the agency detail document lists items on an agency-by-agency basis. Various summary documents may total the same item from multiple agencies into a single description. Summary documents may also summarize multiple similar items into a single description. For that reason, it is possible that budget items might be grouped differently, even within a single document.*

**2015-17 Balance Sheet**  
**Including the Enacted 2016 Supplemental Budget (2ESHB 2376)**  
**General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts**  
**(and Budget Stabilization Account)**  
(Dollars in Millions)

	<b>2015-17</b>
<b>RESOURCES</b>	
<b>Beginning Fund Balance</b>	<b>1,011.2</b>
February 2016 Forecast	37,837.4
Transfer to Budget Stabilization Account (1% of GSR)	(372.3)
Transfer to Budget Stabilization Account (EORG)	(63.6)
Transfer from BSA (EORG)	63.6
Other Enacted Fund Transfers	178.0
Alignment to the Comprehensive Financial Statements & Other Adj	40.8
<b>2016 Supplemental Changes</b>	
Fund Transfers (Excluding BSA)	29.4
Revenue Legislation(net)	(2.5)
Budget Driven Revenue & Other	77.9
Impact of Governor's Veto	(46.1)
<b>Total Resources (including beginning fund balance)</b>	<b>38,753.9</b>
<b>EXPENDITURES</b>	
<b>2015-17 Biennium</b>	
Enacted Budget	38,219.2
Proposed 2016 Supplemental Budget	190.9
Assumed Reversions	(207.2)
Impact of Governor's Veto	43.5
<b>Total Expenditures</b>	<b>38,246.3</b>
<b>RESERVES</b>	
<b>Projected Ending Balance (GFS + ELTA + Opp Pathways)</b>	<b>507.6</b>
<b>Budget Stabilization Account</b>	
Budget Stabilization Account Beginning Balance	513.1
Plus Transfers from General Fund and Interest Earnings	440.7
Less Spending From BSA: Fires	(189.5)
Less Transfers Out to GFS (EORG)	(63.6)
<b>Projected Budget Stabilization Account Ending Balance</b>	<b>700.7</b>
<b>Total Reserves (Near General Fund plus Budget Stabilization)</b>	<b>1,208.3</b>

*Note: For purposes of the budget outlook, the Economic & Revenue Forecast Council chose to exclude \$33.8 million previously assumed from anticipated payments from audit assessments. Those amounts are not excluded in the balance sheet.*

## Fund Transfers, Revenue Legislation and Budget Driven Revenues

(Dollars In Millions)

	FY 16	FY 17	2015-17
<b>Fund Transfers To/From GFS (Excluding Transfers To/From BSA)</b>			
Public Work Assistance Account		16.000	16.000
Flood Control Account	0.350		0.350
CEPRI Account	1.000		1.000
Labor Relations Account		1.000	1.000
Personnel Services Account		0.500	0.500
Prof Engineers Acct Transfer		0.500	0.500
Real Estate Commn Acct Transfer		0.500	0.500
Real Estate Research Acct Transfer		0.500	0.500
Housing Trust Account		3.000	3.000
Savings Incentive	1.071		1.071
Employment Services Administrative Account	0.750	2.250	3.000
Aerospace Training Account	1.000	1.000	2.000
<b>Subtotal</b>	<b>4.171</b>	<b>25.250</b>	<b>29.421</b>
<b>Legislation (GFS Unless Otherwise Noted)</b>			
2540 Annual Tax Surveys & Reports	-	(0.602)	(0.602)
2539 Real Estate Tax Inheritance	-	(0.033)	(0.033)
6328 Vapor Products	-	0.078	0.078
1713 Mental Health/Chemical Dependency	-	(1.900)	(1.900)
<b>Subtotal</b>	<b>-</b>	<b>(2.457)</b>	<b>(2.457)</b>
<b>Budget Driven &amp; Other (General Fund Unless Otherwise Noted)</b>			
Attorney General/Lawsuit Settlements	3.300	-	3.300
Habitat Conservation	(0.120)	(0.120)	(0.240)
* <i>Expected Audit Payments</i>	33.800	-	33.800
HCA Clinics	(2.425)	(0.457)	(2.882)
Lottery Fund BDR (Opportunity Pathways)	0.043	0.048	0.091
Liquor Revolving Fund BDR	(0.473)	(2.268)	(2.741)
** <i>Royalty Payment Amnesty</i>	46.100	-	46.100
Marijuana BDR	0.166	0.297	0.463
<b>Subtotal</b>	<b>80.391</b>	<b>(2.500)</b>	<b>77.891</b>
<b>Grand Total</b>	<b>84.562</b>	<b>20.293</b>	<b>104.855</b>

\* For purposes of the budget outlook, the Economic & Revenue Forecast Council excluded this item.

\*\* This item was vetoed by the Governor.

**2015-17 Washington State Budget**  
**Appropriations Contained Within Other Legislation**

(Dollars in Thousands)

Bill Number and Subject			Session Law	Agency	GF-S	Total
<b>2016 Legislative Session</b>						
ESHB	2988	Budget Stabilization Account	C 34 L16 E1	Dept of Natural Resources		154,966
ESHB	2988	Budget Stabilization Account	C 34 L16 E1	Dept of Fish & Wildlife		155
ESHB	2988	Budget Stabilization Account	C 34 L16 E1	Washington State Patrol		34,365
E2SSB	6195	Basic Education Obligations - Task Force	C3 L16	The Evergreen State College	500	

---

## REVENUE

---

The 2015-17 supplemental budget assumes revenue of \$37.8 billion, an increase of approximately \$390 million since the original biennial operating budget was adopted in June 2015.

Revenue legislation adopted in 2016 impacting the operating budget was relatively limited. Seven of the fourteen revenue bills enacted by the Legislature modify state revenue provisions; however, their impacts are either minimal, delayed until later biennia, or both. These bills are estimated to decrease revenues in the 2015-17 biennium by \$0.5 million.

Seven of the fourteen revenue bills enacted by the Legislature impact local government finance. With the exception of a bill modifying a local annexation sales and use tax that is credited against the state sales tax (Chapter 5, Laws of 2016 (SSB 5864)), these bills do not directly impact state revenues.

**2016 Revenue Legislation**  
**Near General Fund-State and Opportunity Pathways Account**  
(Dollars in Millions)

<b>Bill Number</b>	<b>Brief Title</b>	<b>2015-17</b>
<b>3SHB 1713</b>	Chemical Dependency B&O Deduction	-1.9
<b>SHB 2519</b>	Nuisance abatement costs	0.0
<b>SHB 2539</b>	Real estate tax/inheritance	0.0
<b>ESHB 2540</b>	Annual tax surveys & reports	-0.6
<b>HB 2565</b>	Local sales & use tx changes	0.0
<b>HB 2768</b>	Dental plan taxes & charges	0.0
<b>SHB 2831</b>	Small business liquor sales	0.1
<b>2SHB 2839</b>	Airplane repair taxes	0.0
<b>HB 2842</b>	State-owned land/private dev	0.0
<b>EHB 2959</b>	Business tax & licenses	0.0
<b>EHB 2971</b>	Real estate/local government	0.0
<b>E2SSB 5109</b>	Infrastructure/local govt	0.0
<b>SSB 5864</b>	Annexed areas/sales & use tx	0.0
<b>SSB 6211</b>	Nonprofit homeownership dev.	0.0
<b>ESSB 6427</b>	Tribal member/vehicle sale	0.0
<b>Total</b>		<b>-2.5</b>

## 2016 - Revenue Bill Summaries

---

### **RELATING INTEGRATING TREATMENT SYSTEMS FOR MENTAL HEALTH AND CHEMICAL DEPENDENCY - \$1.9 MILLION GENERAL FUND-STATE DECREASE**

Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713) makes short-term changes to the involuntary chemical dependency treatment provisions that parallel corresponding involuntary mental health treatment provisions. Included is a delayed expiration date of a business and occupation tax deduction for amounts received for providing mental health services under a government funded program, and expands the deduction to apply to chemical dependency services.

### **RELATING TO NUISANCE ABATEMENT COST RECOVERY FOR CITIES - NO IMPACT TO GENERAL FUND-STATE**

Chapter 100, Laws of 2016 (SHB 2519) authorizes cities and towns to levy a special assessment on property where a nuisance is situated, for the purpose of reimbursing the city or town for the expense of abatement. The special assessment levied by the city or town constitutes a lien against the property, up to \$2,000 of which is of equal rank with state, county, and municipal taxes.

### **CONCERNING THE INHERITENCE EXEMPTION FOR REAL ESTATE EXCISE TAX - NO IMPACT TO GENERAL FUND-STATE**

Chapter 174, Laws of 2016 (SHB 2539) clarifies the application of the real estate excise tax to property inherited by operation of law.

### **MODIFYING THE PENALTY FOR UNFILED ANNUAL SURVEYS OR REPORTS - \$0.6 MILLION GENERAL FUND-STATE DECREASE**

Chapter 175, Laws of 2016 (ESHB 2540) reduces the penalty for failure to submit an Annual Tax Incentive Survey (Survey) or an Annual Tax Incentive Report (Report) from 100 percent of the tax preference claimed to 35 percent for the first time a taxpayer is assessed a penalty for failing to submit the Survey or Report; with an additional 15 percent penalty for failure to submit any future Survey or Report for the same tax preference. Clarifies that any taxpayer who has filed an appeal regarding taxes, penalties, and interest for failure to file a Survey before January 1, 2016, and the appeal is pending before the Department of Revenue or Washington State Board of Tax Appeals as of the effective date of the bill, is only assessed a 35 percent penalty for any calendar year included in an appeal. Eliminates the authorization to apply interest on penalties assessed for failure to submit a Survey or Report.

### **RELATING TO REDUCING THE FREQUENCY OF LOCAL SALES AND USE TAX CHANGES - NO IMPACT TO GENERAL FUND-STATE**

Chapter 46, Laws of 2016 (HB 2565) reduces the frequency with which local governments may change the local sales and use tax rate, from four times per year to three times per year. Local governments may now change the rate on the first day of January, April, or July.

### **RELATING TO TAXES AND SERVICE CHARGES ON CERTAIN QUALIFIED STAND-ALONE DENTAL PLANS OFFERED IN THE INDIVIDUAL OR SMALL GROUP MARKETS - INDETERMINATE IMPACT TO GENERAL FUND-STATE**

Chapter 133, Laws of 2016 (HB 2768) subjects stand-alone family dental plans offered in the small group or individual market to the 2 percent insurance premium tax, with the proceeds deposited into the Washington Health Benefit Account Fund (thereby exempting the gross proceeds from these plans from the business and occupation tax). Authorizes the Washington Healthplanfinder to levy an assessment on certain qualified stand-alone dental plans offered in the individual or small group markets, if the proceeds from the 2 percent tax are not enough to cover the operating costs of administering the plans in the markets.

**ASSISTING SMALL BUSINESSES LICENSED TO SELL LIQUOR - \$0.1 MILLION LIQUOR REVOLVING ACCOUNT INCREASE**

Chapter 190, Laws of 2016 (SHB 2831) creates a "wine retailer reseller endorsement" that is available to qualifying beer and/or wine specialty shop licensees. Authorizes a retailer licensed to sell both wine and spirits for off-premises consumption to use or operate a warehouse facility, where it may accept deliveries and store and distribute wine, spirits, and non-liquor items.

**RELATING TO PROVIDING A SALES AND USE TAX EXEMPTION FOR CERTAIN NEW BUILDING AND CONSTRUCTION TO BE USED BY MAINTENANCE REPAIR OPERATORS FOR AIRPLANE REPAIR AND MAINTENANCE - NO IMPACT TO GENERAL FUND-STATE**

Chapter 191, Laws of 2016 (2SHB 2839) creates a sales and use tax exemption, in the form of a remittance, for payment by an eligible aircraft maintenance repair operator for the construction of a new building. Remittance of the local sales and use tax is immediate; remittance of the state sales and use tax does not occur until after the facility has been operationally complete for four years, but not earlier than December 1, 2021. The Department of Revenue may not refund the state sales and use tax unless the purchaser reports at least 100 average employment positions to the Employment Security Department for the period from September 1, 2020, to September 1, 2021, with average annualized wages of \$80,000 or greater. A local government revenue loss of \$284,000 is estimated in fiscal year 2018, with the state impact realized in fiscal year 2022.

**RELATING TO FINANCING OF IMPROVEMENTS FOR STATE-OWNED LANDS TO BE TRANSFERRED FOR PRIVATE DEVELOPMENT - NO IMPACT TO GENERAL FUND-STATE**

Chapter 192, Laws of 2016 (HB 2842) authorizes an eligible city to adopt an ordinance designating a state land improvement finance area for the purpose of encouraging private development. All regular property taxes, except for the state portion levied within the designated area may be directed to finance public improvement projects within the area. The designated area may include any state-owned land that has been sold or is pending sale for private development.

**CONCERNING LOCAL BUSINESS TAX AND LICENSING SIMPLIFICATION- NO IMPACT TO GENERAL FUND-STATE**

Chapter 55, Laws of 2016 (EHB 2959) establishes a Department of Revenue led task force to evaluate and recommend legislation and options to continue simplifying the administration of local business taxes and licensing.

**CONCERNING LOCAL GOVERNMENT AUTHORITY IN THE USE OF REAL ESTATE EXCISE TAX REVENUES AND REGULATION OF REAL ESTATE TRANSACTIONS - NO IMPACT TO GENERAL FUND-STATE**

Chapter 138, Laws of 2016 (EHB 2971) modifies information that cities, counties, and the entity with which the Department of Commerce contracts for the provision of municipal research and services must post electronically with respect to locally adopted ordinances, resolutions, or policies that impose specific requirements on landlords or sellers of real property. Modifies provisions disqualifying a city or county from using real estate excise tax revenues for maintenance of capital projects, or other authorized purposes.

**CONCERNING INFRASTRUCTURE FINANCING FOR LOCAL GOVERNMENTS- NO IMPACT TO GENERAL FUND-STATE**

Chapter 207, Laws of 2016 (E2SSB 5109) changes the criteria for determining a state contribution award for a local revitalization program and eliminates the first-come, first-served priority. Requires local governments to forfeit the state contribution award if they have not started using the state contribution award by the end of 2016. Transfers administration of the state contribution application and approval process from the Department of Revenue to the Department of Commerce.

**RELATING TO SALES AND USE TAX FOR CITIES TO OFFSET MUNICIPAL SERVICE COSTS TO NEWLY ANNEXED AREAS - NO IMPACT TO GENERAL FUND-STATE**

Chapter 5, Laws of 2016 (SSB 5864) increases the annual cap for a sales and use tax (annexation tax) used by the City of Seattle to offset the cost of providing services to newly annexed areas, from \$5 million per year to \$7.725 million per year. Decreases the time frame that the annexation tax can be imposed from 10 years to six years.



Disallows the City of Seattle from imposing the annexation tax unless the annexation is approved by voters. A revenue loss of \$2.7 million annually would be realized beginning in FY 2019.

**CONCERNING THE EXEMPTION OF PROPERTY TAXES FOR NONPROFIT HOMEOWNERSHIP DEVELOPMENT - NO IMPACT TO GENERAL FUND-STATE**

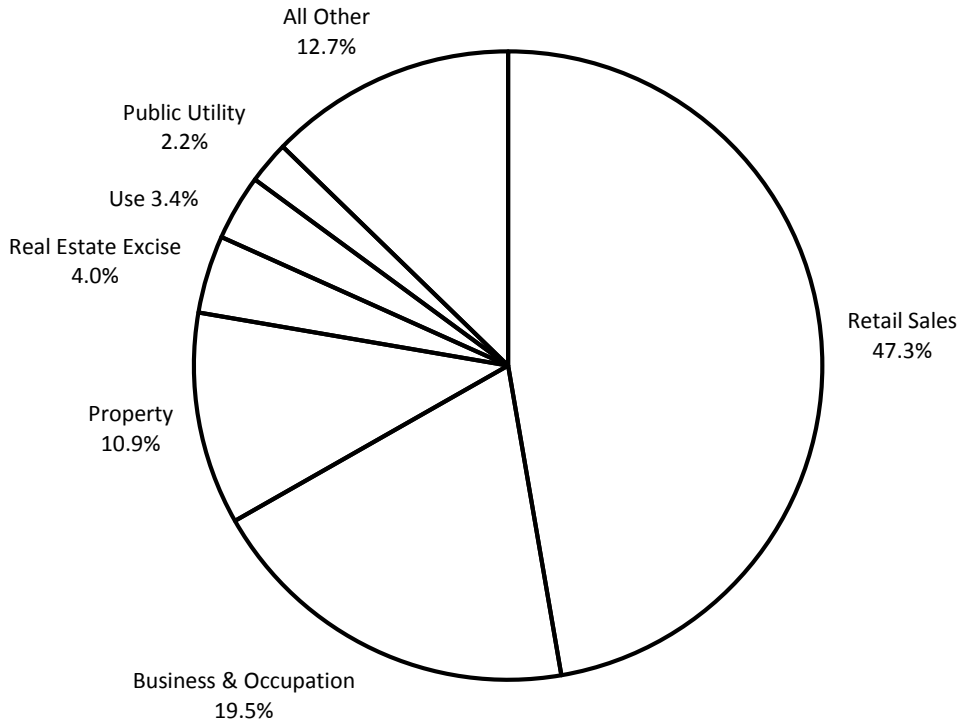
Chapter 217, Laws of 2016 (SSB 6211) creates a property tax exemption for property owned by a nonprofit entity for the purpose of developing or redeveloping one or more residences to be sold to low-income households. The expiration for the exemption is the earlier of the date on which the nonprofit entity transfers title to the residence on the real property, at the end of the seventh consecutive year for which the exemption is granted, or when the property is no longer held for the purpose for which the exemption is granted.

**SPECIFYING THE DOCUMENTATION REQUIREMENT FOR THE VEHICLE SALES TAX EXEMPTION FOR TRIBAL MEMBERS- NO IMPACT TO GENERAL FUND-STATE**

Chapter 232, Laws of 2016 (ESSB 6427) creates an explicit exemption in state law, for an existing retail sales tax exemption for vehicles sales to an enrolled tribal member delivered within Indian country.

**Washington State Revenue Forecast - February 2016**  
**2015-17 Near General Fund-State + Opportunity Pathways Account**  
**REVENUES BY SOURCE**

(Dollars in Millions)



**Revenue Sources**

Retail Sales	17,893.2
Business & Occupation	7,371.6
Property	4,136.2
Real Estate Excise	1,515.1
Use	1,278.5
Public Utility	826.0
All Other	4,816.7
<b>Total *</b>	<b>37,837.3</b>

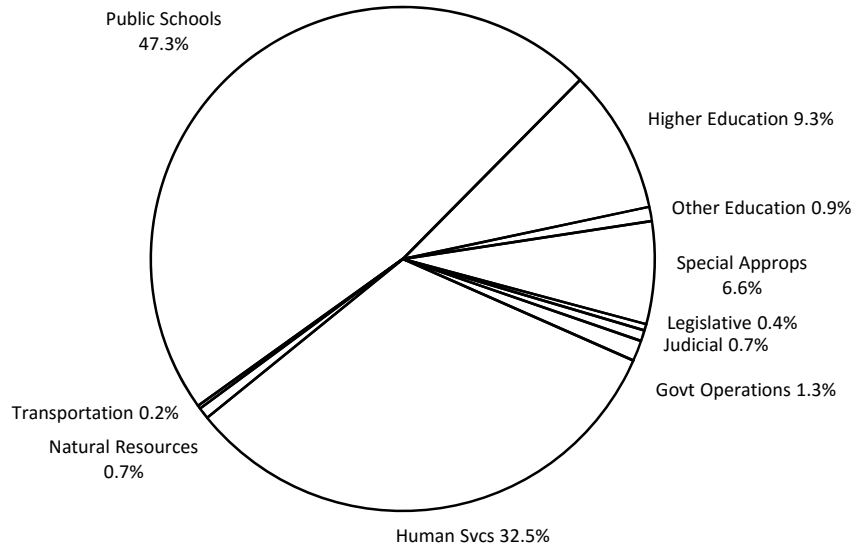
\* Reflects the February 2016 Revenue Forecast.

# 2015-17 Washington State Omnibus Operating Budget

Dollars in Thousands

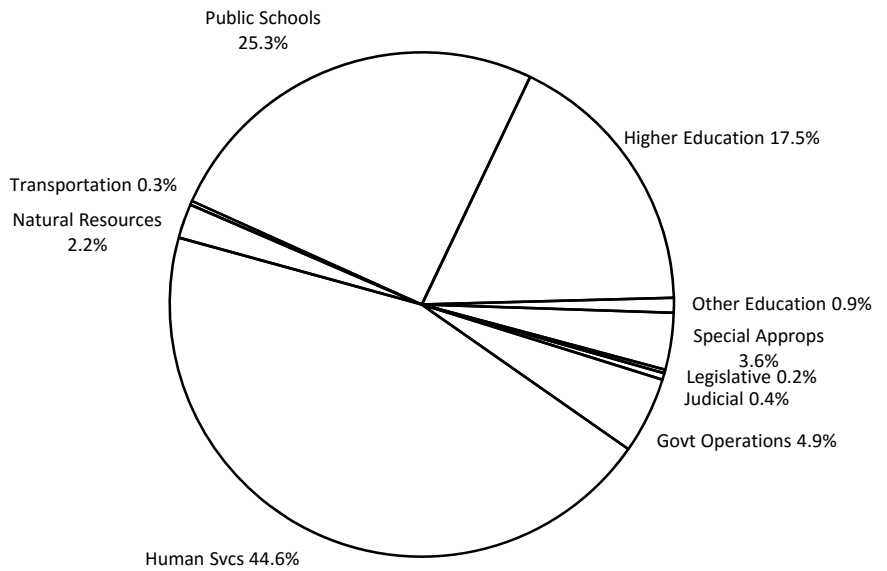
## NGF-S + Opportunity Pathways

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
Human Services	12,512,822
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



## Total All Funds

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
Human Services	35,384,021
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>



**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**TOTAL STATE**  
Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
Legislative	153,796	2,551	156,347	173,930	2,524	176,454
Judicial	267,132	2,109	269,241	337,921	3,069	340,990
Governmental Operations	510,107	-180	509,927	3,792,924	98,302	3,891,226
Other Human Services	5,952,628	154,805	6,107,433	21,333,537	-134,166	21,199,371
Dept of Social & Health Services	6,381,151	24,238	6,405,389	13,932,885	251,765	14,184,650
Natural Resources	308,873	-21,766	287,107	1,713,043	190,119	1,903,162
Transportation	80,612	2,726	83,338	195,359	40,710	236,069
Public Schools	18,156,830	40,604	18,197,434	20,008,166	102,359	20,110,525
Higher Education	3,525,134	33,190	3,558,324	13,826,980	75,874	13,902,854
Other Education	347,928	1,206	349,134	736,946	10,247	747,193
Special Appropriations	2,534,988	-5,148	2,529,840	2,836,614	59,731	2,896,345
<b>Statewide Total</b>	<b>38,219,179</b>	<b>234,335</b>	<b>38,453,514</b>	<b>78,888,305</b>	<b>700,534</b>	<b>79,588,839</b>

**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
House of Representatives	68,438	708	69,146	70,356	707	71,063
Senate	48,768	1,130	49,898	50,516	1,130	51,646
Jt Leg Audit & Review Committee	0	128	128	6,711	143	6,854
LEAP Committee	0	0	0	3,658	20	3,678
Office of the State Actuary	592	0	592	5,617	-79	5,538
Office of Legislative Support Svcs	8,123	465	8,588	8,278	477	8,755
Joint Legislative Systems Comm	19,006	112	19,118	19,006	112	19,118
Statute Law Committee	8,869	8	8,877	9,788	14	9,802
<b>Total Legislative</b>	<b>153,796</b>	<b>2,551</b>	<b>156,347</b>	<b>173,930</b>	<b>2,524</b>	<b>176,454</b>
Supreme Court	15,085	131	15,216	15,085	131	15,216
State Law Library	3,147	28	3,175	3,147	28	3,175
Court of Appeals	34,158	153	34,311	34,158	153	34,311
Commission on Judicial Conduct	2,210	24	2,234	2,210	24	2,234
Administrative Office of the Courts	112,694	314	113,008	178,222	1,070	179,292
Office of Public Defense	74,460	907	75,367	78,108	907	79,015
Office of Civil Legal Aid	25,378	552	25,930	26,991	756	27,747
<b>Total Judicial</b>	<b>267,132</b>	<b>2,109</b>	<b>269,241</b>	<b>337,921</b>	<b>3,069</b>	<b>340,990</b>
<b>Total Legislative/Judicial</b>	<b>420,928</b>	<b>4,660</b>	<b>425,588</b>	<b>511,851</b>	<b>5,593</b>	<b>517,444</b>

**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
Office of the Governor	10,813	42	10,855	14,813	42	14,855
Office of the Lieutenant Governor	1,270	22	1,292	1,365	22	1,387
Public Disclosure Commission	4,747	106	4,853	4,747	106	4,853
Office of the Secretary of State	38,666	246	38,912	99,819	-3,884	95,935
Governor's Office of Indian Affairs	537	3	540	537	3	540
Asian-Pacific-American Affrs	450	16	466	450	16	466
Office of the State Treasurer	0	0	0	16,753	76	16,829
Office of the State Auditor	45	2	47	72,677	195	72,872
Comm Salaries for Elected Officials	331	0	331	331	0	331
Office of the Attorney General	23,148	-3,311	19,837	265,955	2,754	268,709
Caseload Forecast Council	2,832	25	2,857	2,832	25	2,857
Dept of Financial Institutions	0	0	0	51,960	-167	51,793
Department of Commerce	121,265	2,247	123,512	488,382	26,248	514,630
Economic & Revenue Forecast Council	1,672	21	1,693	1,722	21	1,743
Office of Financial Management	38,903	-50	38,853	136,004	17,602	153,606
Office of Administrative Hearings	0	0	0	38,508	-32	38,476
State Lottery Commission	0	0	0	946,373	370	946,743
Washington State Gambling Comm	0	0	0	30,548	10	30,558
WA State Comm on Hispanic Affairs	505	14	519	505	14	519
African-American Affairs Comm	502	12	514	502	12	514
Department of Retirement Systems	0	0	0	62,244	3,828	66,072
State Investment Board	0	0	0	42,452	116	42,568
Department of Revenue	239,909	-10	239,899	285,139	5,387	290,526
Board of Tax Appeals	2,555	69	2,624	2,555	69	2,624
Minority & Women's Business Enterp	0	0	0	4,730	159	4,889
Office of Insurance Commissioner	527	0	527	59,514	1,356	60,870
Consolidated Technology Services	1,450	-22	1,428	353,968	-14,627	339,341
State Board of Accountancy	0	0	0	6,095	22	6,117
Forensic Investigations Council	0	0	0	500	2	502
Dept of Enterprise Services	6,459	-224	6,235	326,294	288	326,582
Washington Horse Racing Commission	0	0	0	5,826	11	5,837
Liquor and Cannabis Board	0	260	260	82,925	4,110	87,035
Utilities and Transportation Comm	176	0	176	65,478	3,921	69,399
Board for Volunteer Firefighters	0	0	0	1,013	-2	1,011
Military Department	6,803	237	7,040	303,233	49,984	353,217
Public Employment Relations Comm	3,789	104	3,893	8,509	222	8,731
LEOFF 2 Retirement Board	0	0	0	2,350	16	2,366
Archaeology & Historic Preservation	2,753	11	2,764	5,316	7	5,323
<b>Total Governmental Operations</b>	<b>510,107</b>	<b>-180</b>	<b>509,927</b>	<b>3,792,924</b>	<b>98,302</b>	<b>3,891,226</b>

**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**OTHER HUMAN SERVICES**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
WA State Health Care Authority	3,883,404	132,668	4,016,072	16,723,288	-169,783	16,553,505
Human Rights Commission	4,168	15	4,183	6,476	14	6,490
Bd of Industrial Insurance Appeals	0	0	0	41,724	14	41,738
Criminal Justice Training Comm	35,870	669	36,539	49,067	523	49,590
Department of Labor and Industries	33,971	-53	33,918	704,104	8,358	712,462
Department of Health	116,806	1,301	118,107	1,122,550	23,805	1,146,355
Department of Veterans' Affairs	16,058	898	16,956	135,268	1,003	136,271
Department of Corrections	1,857,764	18,872	1,876,636	1,871,417	25,008	1,896,425
Dept of Services for the Blind	4,587	435	5,022	29,783	411	30,194
Employment Security Department	0	0	0	649,860	-23,519	626,341
<b>Total Other Human Services</b>	<b>5,952,628</b>	<b>154,805</b>	<b>6,107,433</b>	<b>21,333,537</b>	<b>-134,166</b>	<b>21,199,371</b>

**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**DEPARTMENT OF SOCIAL AND HEALTH SERVICES**  
Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
Children and Family Services	667,953	-6,083	661,870	1,196,657	-13,320	1,183,337
Juvenile Rehabilitation	183,432	-193	183,239	191,878	-193	191,685
Mental Health	1,063,347	-1,660	1,061,687	2,287,636	51,449	2,339,085
Developmental Disabilities	1,259,757	29,398	1,289,155	2,535,727	59,848	2,595,575
Long-Term Care	1,928,998	10,978	1,939,976	4,476,033	20,219	4,496,252
Economic Services Administration	854,197	-40,127	814,070	2,128,441	5,981	2,134,422
Alcohol & Substance Abuse	129,660	786	130,446	631,281	88,796	720,077
Vocational Rehabilitation	26,320	-101	26,219	125,571	-861	124,710
Administration/Support Svcs	66,335	2,405	68,740	105,271	5,276	110,547
Special Commitment Center	74,946	5,367	80,313	74,946	5,367	80,313
Payments to Other Agencies	126,206	23,468	149,674	179,444	29,203	208,647
<b>Total Dept of Social &amp; Health Services</b>	<b>6,381,151</b>	<b>24,238</b>	<b>6,405,389</b>	<b>13,932,885</b>	<b>251,765</b>	<b>14,184,650</b>
<b>Total Human Services</b>	<b>12,333,779</b>	<b>179,043</b>	<b>12,512,822</b>	<b>35,266,422</b>	<b>117,599</b>	<b>35,384,021</b>



**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**NATURAL RESOURCES**  
Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
Columbia River Gorge Commission	929	11	940	1,856	22	1,878
Department of Ecology	49,489	-329	49,160	475,200	-7,223	467,977
WA Pollution Liab Insurance Program	0	0	0	1,866	40	1,906
State Parks and Recreation Comm	21,053	614	21,667	156,347	15,584	171,931
Rec and Conservation Funding Board	1,718	-58	1,660	10,174	-145	10,029
Environ & Land Use Hearings Office	4,287	37	4,324	4,287	37	4,324
State Conservation Commission	13,585	41	13,626	24,486	7,841	32,327
Dept of Fish and Wildlife	74,181	2,853	77,034	403,339	11,295	414,634
Puget Sound Partnership	4,657	25	4,682	17,362	99	17,461
Department of Natural Resources	106,732	-26,852	79,880	449,410	156,466	605,876
Department of Agriculture	32,242	1,892	34,134	168,716	6,103	174,819
<b>Total Natural Resources</b>	<b>308,873</b>	<b>-21,766</b>	<b>287,107</b>	<b>1,713,043</b>	<b>190,119</b>	<b>1,903,162</b>

**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**TRANSPORTATION**  
Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
Washington State Patrol	77,949	2,722	80,671	149,192	40,384	189,576
Department of Licensing	2,663	4	2,667	46,167	326	46,493
<b>Total Transportation</b>	<b>80,612</b>	<b>2,726</b>	<b>83,338</b>	<b>195,359</b>	<b>40,710</b>	<b>236,069</b>

**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**PUBLIC SCHOOLS**  
Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
OSPI & Statewide Programs	77,072	7,703	84,775	157,910	11,198	169,108
General Apportionment	13,242,915	-37,237	13,205,678	13,242,915	-37,237	13,205,678
Pupil Transportation	927,123	57,957	985,080	927,123	57,957	985,080
School Food Services	14,222	0	14,222	685,566	0	685,566
Special Education	1,733,950	-20,001	1,713,949	2,210,489	-13,002	2,197,487
Educational Service Districts	16,424	-16	16,408	16,424	-16	16,408
Levy Equalization	742,844	23,579	766,423	742,844	23,579	766,423
Elementary/Secondary School Improv	0	0	0	4,302	500	4,802
Institutional Education	27,970	-1,460	26,510	27,970	-1,460	26,510
Ed of Highly Capable Students	20,191	-17	20,174	20,191	-17	20,174
Education Reform	243,925	9,222	253,147	340,826	14,320	355,146
Transitional Bilingual Instruction	239,926	3,473	243,399	312,133	3,473	315,606
Learning Assistance Program (LAP)	450,930	2,246	453,176	899,398	48,246	947,644
Compensation Adjustments	418,512	-15,221	403,291	418,512	-15,221	403,291
Public School Apportionment	0	10,159	10,159	0	10,159	10,159
Washington Charter School Comm	826	217	1,043	1,563	-120	1,443
<b>Total Public Schools</b>	<b>18,156,830</b>	<b>40,604</b>	<b>18,197,434</b>	<b>20,008,166</b>	<b>102,359</b>	<b>20,110,525</b>

**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
Student Achievement Council	724,868	1,487	726,355	760,655	7,745	768,400
University of Washington	619,572	5,704	625,276	7,534,038	22,455	7,556,493
Washington State University	419,891	3,336	423,227	1,530,269	9,309	1,539,578
Eastern Washington University	102,699	806	103,505	320,363	-8,691	311,672
Central Washington University	103,428	248	103,676	321,147	938	322,085
The Evergreen State College	52,779	723	53,502	137,671	1,328	138,999
Western Washington University	133,111	1,164	134,275	365,714	2,171	367,885
Community/Technical College System	1,368,786	19,722	1,388,508	2,857,123	40,619	2,897,742
<b>Total Higher Education</b>	<b>3,525,134</b>	<b>33,190</b>	<b>3,558,324</b>	<b>13,826,980</b>	<b>75,874</b>	<b>13,902,854</b>
State School for the Blind	12,944	54	12,998	17,162	53	17,215
Childhood Deafness & Hearing Loss	20,039	252	20,291	21,145	-458	20,687
Workforce Trng & Educ Coord Board	3,314	78	3,392	59,049	79	59,128
Department of Early Learning	301,079	566	301,645	621,955	10,318	632,273
Washington State Arts Commission	2,266	43	2,309	4,384	43	4,427
Washington State Historical Society	4,764	113	4,877	7,154	112	7,266
East Wash State Historical Society	3,522	100	3,622	6,097	100	6,197
<b>Total Other Education</b>	<b>347,928</b>	<b>1,206</b>	<b>349,134</b>	<b>736,946</b>	<b>10,247</b>	<b>747,193</b>
<b>Total Education</b>	<b>22,029,892</b>	<b>75,000</b>	<b>22,104,892</b>	<b>34,572,092</b>	<b>188,480</b>	<b>34,760,572</b>

**Washington State Omnibus Operating Budget**  
**2016 Supplemental Budget**  
**Chapter 36, Laws of 2016, Partial Veto**  
**SPECIAL APPROPRIATIONS**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2016 Supp	Rev 2015-17	2015-17	2016 Supp	Rev 2015-17
Bond Retirement and Interest	2,232,970	-32,316	2,200,654	2,427,080	-26,930	2,400,150
Special Approps to the Governor	160,418	26,237	186,655	223,375	118,289	341,664
Sundry Claims	0	931	931	0	931	931
State Employee Compensation Adjust	0	0	0	32,559	-32,559	0
Contributions to Retirement Systems	141,600	0	141,600	153,600	0	153,600
<b>Total Special Appropriations</b>	<b>2,534,988</b>	<b>-5,148</b>	<b>2,529,840</b>	<b>2,836,614</b>	<b>59,731</b>	<b>2,896,345</b>

---

# OMNIBUS OPERATING BUDGET - AGENCY DETAIL

---

## DIRECTORY

Administrative Office of the Courts .....	64
African-American Affairs Commission.....	106
Archaeology & Historic Preservation .....	138
Asian-Pacific-American Affairs .....	79
Board of Industrial Insurance Appeals .....	193
Board for Volunteer Firefighters .....	133
Board of Tax Appeals .....	115
Bond Retirement and Interest .....	321
Caseload Forecast Council.....	87
Central Washington University .....	293
Childhood Deafness & Hearing Loss.....	307
Columbia River Gorge Commission.....	220
Commission on Judicial Conduct.....	63
Community/Technical College System.....	300
Consolidated Technology Services .....	120
Court of Appeals.....	61
Criminal Justice Training Com .....	195
Department of Agriculture .....	245
Department of Commerce .....	90
Department of Corrections .....	207
Department of Early Learning .....	311
Department of Ecology .....	221
Department of Health .....	201
Department of Labor and Industries.....	198
Department of Licensing .....	254
Department of Natural Resources .....	240
Department of Retirement Systems .....	107
Department of Revenue.....	112

Department of Veterans' Affair .....	205
Department of Enterprise Services .....	125
Department of Financial Institutions .....	88
Department of Fish and Wildlife .....	234
Department of Services for the Blind.....	212
DSHS - Administration and Supporting Service.....	174
DSHS - Alcohol and Substance Abuse.....	170
DSHS - Children and Family Services .....	148
DSHS - Developmental Disabilities .....	159
DSHS - Economic Services Administration .....	166
DSHS - Juvenile Rehabilitation .....	151
DSHS - Long-Term Care .....	162
DSHS - Mental Health.....	153
DSHS - Payments to Other Agencies .....	178
DSHS - Special Commitment Center.....	175
DSHS - Vocational Rehabilitation .....	173
East Wash State Historical Society .....	317
Eastern Washington University.....	291
Economic & Revenue Forecast Council.....	95
Employment Security Department .....	214
Environ & Land Use Hearings Office .....	231
Forensic Investigations Council .....	124
Governor's Office of Indian Affairs.....	78
House of Representatives .....	41
Human Rights Commission .....	191
Joint Legislative Systems Committee .....	50
Jt Leg Audit & Review Committee.....	45
LEAP Committee.....	47
LEOFF 2 Retirement Boar .....	137
Liquor and Cannabis Board .....	129
Military Department .....	134
Minority & Women's Business Enterprises.....	116
Office of Administrative Hearings .....	99
Office of Civil Legal Aid.....	67
Office of Financial Management .....	96

Office of Insurance Commissioner .....	118
Office of Legislative Support Services .....	49
Office of Public Defense .....	66
Office of the Attorney General .....	85
Office of the Governor .....	72
Office of the Lieutenant Governor .....	74
Office of the Secretary of State.....	76
Office of the State Actuary.....	48
Office of the State Auditor .....	82
Office of the State Treasurer.....	80
Public Disclosure Commission.....	75
Public Employment Relations Commission .....	136
Public Schools - OSPI & Statewide Program.....	260
Public Schools - Compensation Adjustment .....	276
Public Schools - Education of Highly Capable Students .....	271
Public Schools - Education Reform.....	272
Public Schools - Educational Service Districts .....	267
Public Schools - Elementary & Secondary School Improvement .....	269
Public Schools - General Apportionment .....	264
Public Schools - Institutional Education .....	270
Public Schools - Learning Assistance Program (LAP) .....	274
Public Schools - Levy Equalization.....	268
Public Schools - OSPI & Statewide Program.....	258
Public Schools - Public School Apportionment.....	275
Public Schools - Pupil Transportation.....	265
Public Schools - Special Education .....	266
Public Schools - Transitional Bilingual Instruction.....	273
Public Schools - Washington Charter School Com .....	277
Puget Sound Partnership .....	238
Rec and Conservation Funding Board .....	229
Senate .....	43
Special Appropriations to the Governor .....	322
State Board of Accountancy.....	122
State Conservation Commission .....	232
State Employee Compensation Adjustments.....	325



State Investment Board .....	110
State Law Library .....	59
State Lottery Commission .....	101
State Parks and Recreation Commission.....	226
State School for the Blind.....	305
Statute Law Committee .....	52
Student Achievement Council.....	284
Sundry Claim .....	324
Supreme Court .....	57
The Evergreen State College .....	295
University of Washington.....	287
Utilities and Transportation Com .....	131
WA Pollution Liability Insurance Program.....	225
WA State Commission on Hispanic Affair .....	105
WA State Health Care Authority .....	185
Washington Horse Racing Commission.....	127
Washington State Arts Commission.....	314
Washington State Gambling Commission.....	103
Washington State Historical Society .....	315
Washington State Patrol .....	251
Washington State University.....	289
Western Washington University .....	298
Workforce Training & Education Coordinating Board .....	309

---

# LEGISLATIVE

---

The Office of Legislative Support Services is provided \$447,000 from the General Fund-State to upgrade and replace audio/visual systems in both the John A. Cherberg Building hearing rooms and the Senate chamber.

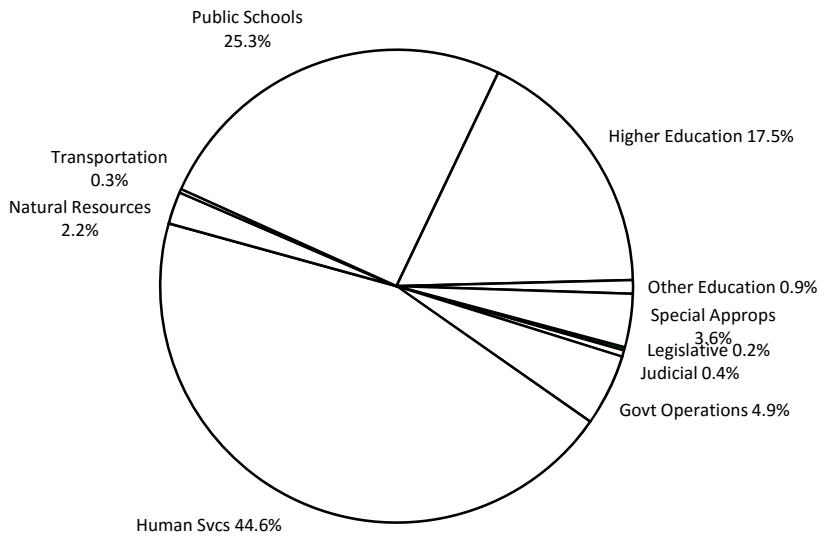
The Joint Legislative Audit and Review Committee is provided a total of \$128,000 from the General Fund-State to establish data collection for various 2016 legislation related to youth mental health services, Washington trade conventions, and the Statewide Reentry Council.

## 2015-17 Washington State Omnibus Operating Budget

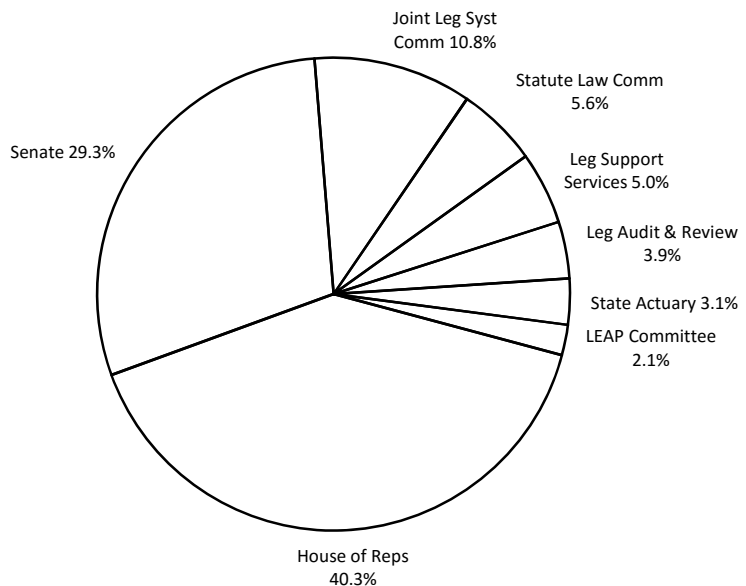
### Total Budgeted Funds

Dollars in Thousands

<b>Legislative</b>	<b>176,454</b>
Judicial	340,990
Governmental Operations	3,891,226
Human Services	35,384,021
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

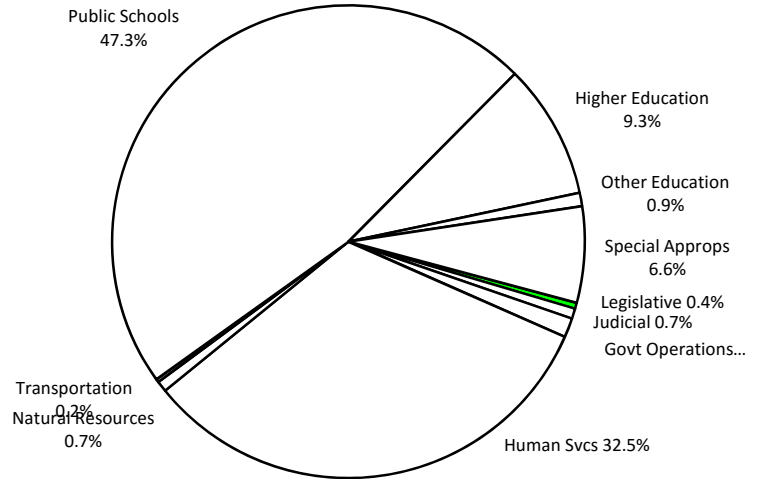


House of Reps	71,063
Senate	51,646
Joint Leg Syst Comm	19,118
Statute Law Comm	9,802
Leg Support Services	8,755
Leg Audit & Review	6,854
State Actuary	5,538
LEAP Committee	3,678
<b>Legislative</b>	<b>176,454</b>

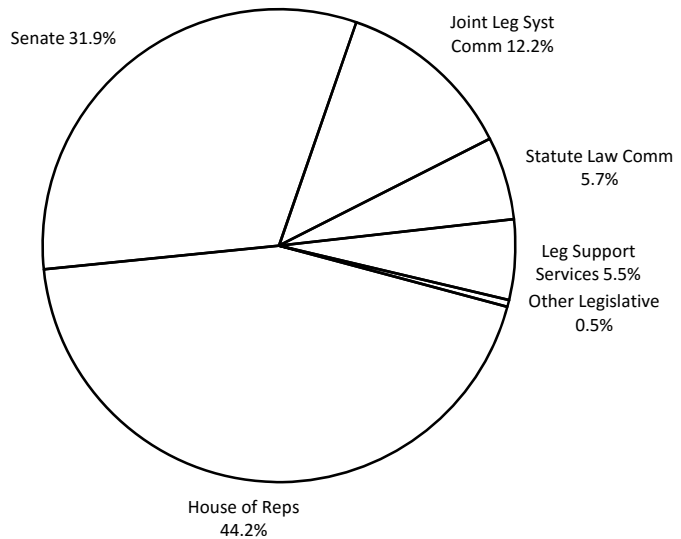


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

<b>Legislative</b>	<b>156,347</b>
Judicial	269,241
Governmental Operations	509,927
Human Services	12,512,822
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



House of Reps	69,146
Senate	49,898
Joint Leg Syst Comm	19,118
Statute Law Comm	8,877
Leg Support Services	8,588
Other Legislative	720
<b>Legislative</b>	<b>156,347</b>



House of Representatives

C 36, L16, E1, PV, Sec 101

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>68,438</b>	<b>1,918</b>	<b>70,356</b>
<b>Total Maintenance Changes</b>	<b>663</b>	<b>0</b>	<b>663</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-23	-1	-24
<b>Policy -- Comp Total</b>	<b>-23</b>	<b>-1</b>	<b>-24</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	20	0	20
3. DES Central Services	4	0	4
4. OFM Central Services	44	0	44
<b>Policy -- Central Svcs Total</b>	<b>68</b>	<b>0</b>	<b>68</b>
<b>2015-17 Revised Appropriations</b>	<b>69,146</b>	<b>1,917</b>	<b>71,063</b>
Fiscal Year 2016 Total	33,859	929	34,788
Fiscal Year 2017 Total	35,287	988	36,275

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Motor Vehicle Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Senate**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 102

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>48,768</b>	<b>1,748</b>	<b>50,516</b>
<b>Total Maintenance Changes</b>	<b>1,090</b>	<b>0</b>	<b>1,090</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-16	0	-16
<b>Policy -- Comp Total</b>	<b>-16</b>	<b>0</b>	<b>-16</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	20	0	20
3. DES Central Services	3	0	3
4. OFM Central Services	33	0	33
<b>Policy -- Central Svcs Total</b>	<b>56</b>	<b>0</b>	<b>56</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>49,898</b>	<b>1,748</b>	<b>51,646</b>
Fiscal Year 2016 Total	23,538	860	24,398
Fiscal Year 2017 Total	26,360	888	27,248

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)



**Joint Legislative Audit & Review Committee**

C 36, L16, E1, PV, Sec 103

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>6,711</b>	<b>6,711</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>15</b>	<b>15</b>
<b><i>Policy Other Changes:</i></b>			
1. Youth Mental Health Services	60	0	60
2. Statewide Reentry Council	56	0	56
3. Washington Trade Convention	12	0	12
<b>Policy -- Other Total</b>	<b>128</b>	<b>0</b>	<b>128</b>
<b><i>Policy Comp Changes:</i></b>			
4. PEBB Funding Rate	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
<b><i>Policy Central Services Changes:</i></b>			
5. OFM Central Services	0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>2015-17 Revised Appropriations</b>	<b>128</b>	<b>6,726</b>	<b>6,854</b>
Fiscal Year 2016 Total	45	3,320	3,365
Fiscal Year 2017 Total	83	3,406	3,489

**Comments:**

**1. Youth Mental Health Services**

Funding is provided to implement Chapter 96, Laws of 2016 (E2SHB 2439), which requires the Joint Legislative Audit and Review Committee to conduct an inventory of the mental health service models available to students in schools, school districts, and Educational Service Districts. (General Fund-State)

**2. Statewide Reentry Council**

Pursuant to Chapter 188, Laws of 2016 (2SHB 2791), funding is provided to collect data and prepare performance audits of the Washington State Reentry Council. (General Fund-State)

**3. Washington Trade Convention**

Pursuant to Chapter 137, Laws of 2016 (SHB 2938), funding is provided to establish data collection and monitoring. (General Fund-State)

**4. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Performance Audits of Government Account-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Performance Audits of Government Account-State)

**Legislative Evaluation & Accountability Pgm Cmte**

C 36, L16, E1, PV, Sec 104

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>3,658</b>	<b>3,658</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-1	-1
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. Data Processing Revolving Account	0	18	18
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>18</b>	<b>18</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>3,678</b>	<b>3,678</b>
Fiscal Year 2016 Total	0	1,726	1,726
Fiscal Year 2017 Total	0	1,952	1,952

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Performance Audits of Government Account-State)

**2. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Performance Audits of Government Account-State)

Office of the State Actuary

C 36, L16, E1, PV, Sec 106

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>592</b>	<b>5,025</b>	<b>5,617</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-81</b>	<b>-81</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-1	-1
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. Data Processing Revolving Account	0	1	1
3. OFM Central Services	0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>3</b>	<b>3</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>592</b>	<b>4,946</b>	<b>5,538</b>
Fiscal Year 2016 Total	296	2,489	2,785
Fiscal Year 2017 Total	296	2,457	2,753

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Dept of Retirement Systems Expense Account-State)

**2. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Dept of Retirement Systems Expense Account-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Dept of Retirement Systems Expense Account-State)

Office of Legislative Support Services

C 36, L16, E1, PV, Sec 108

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>8,123</b>	<b>155</b>	<b>8,278</b>
<b>Total Maintenance Changes</b>	<b>15</b>	<b>12</b>	<b>27</b>
<b>Policy Other Changes:</b>			
1. Legislative Audio/Visual Equipment	447	0	447
<b>Policy -- Other Total</b>	<b>447</b>	<b>0</b>	<b>447</b>
<b>Policy Comp Changes:</b>			
2. PEBB Funding Rate	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-2</b>	<b>0</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
3. OFM Central Services	5	0	5
<b>Policy -- Central Svcs Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>8,588</b>	<b>167</b>	<b>8,755</b>
Fiscal Year 2016 Total	4,052	82	4,134
Fiscal Year 2017 Total	4,536	85	4,621

**Comments:**

**1. Legislative Audio/Visual Equipment**

Funding is provided to replace and upgrade audio/visual systems in the John A. Cherberg Building hearing rooms and the Senate chamber. (General Fund-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Joint Legislative Systems Committee**

C 36, L16, E1, PV, Sec 105

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>19,006</b>	<b>0</b>	<b>19,006</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-3	0	-3
<b>Policy -- Comp Total</b>	<b>-3</b>	<b>0</b>	<b>-3</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	2	0	2
3. Data Processing Revolving Account	108	0	108
4. OFM Central Services	5	0	5
<b>Policy -- Central Svcs Total</b>	<b>115</b>	<b>0</b>	<b>115</b>
<b>2015-17 Revised Appropriations</b>	<b>19,118</b>	<b>0</b>	<b>19,118</b>
Fiscal Year 2016 Total	9,334	0	9,334
Fiscal Year 2017 Total	9,784	0	9,784

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Statute Law Committee**

C 36, L16, E1, PV, Sec 107

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>8,869</b>	<b>919</b>	<b>9,788</b>
<b>Total Maintenance Changes</b>	<b>5</b>	<b>5</b>	<b>10</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-3	0	-3
<b>Policy -- Comp Total</b>	<b>-3</b>	<b>0</b>	<b>-3</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	1	0	1
3. Data Processing Revolving Account	1	0	1
4. OFM Central Services	4	1	5
<b>Policy -- Central Svcs Total</b>	<b>6</b>	<b>1</b>	<b>7</b>
<b>2015-17 Revised Appropriations</b>	<b>8,877</b>	<b>925</b>	<b>9,802</b>
Fiscal Year 2016 Total	4,165	322	4,487
Fiscal Year 2017 Total	4,712	603	5,315

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)



**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

---

# JUDICIAL

---

## **Administrative Office of the Courts**

Total funding of \$763,000 from the Judicial Information Systems (JIS) Account is provided for the following:

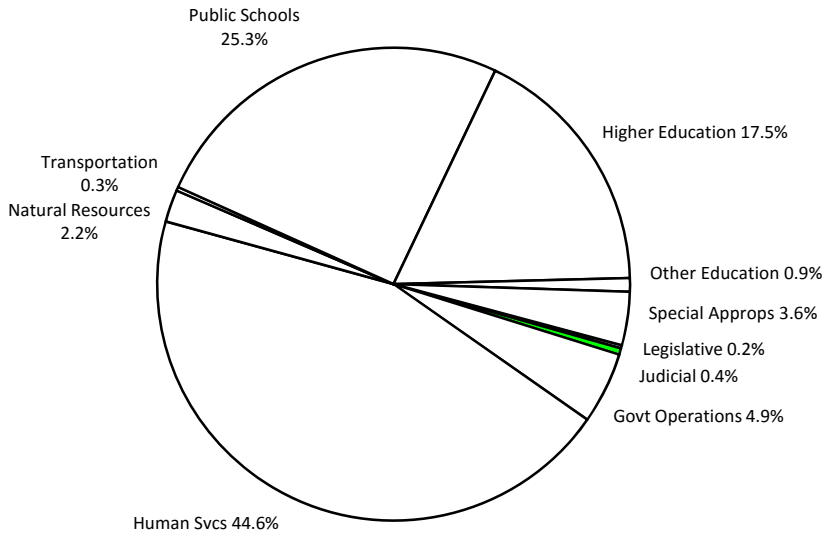
- \$492,000 to hire staff to support the continued implementation of a new commercial off-the-shelf case management system for the superior courts.
- One-time funding of \$271,000 to complete the implementation of the Appellate Court Case Management System.

## 2015-17 Washington State Omnibus Operating Budget

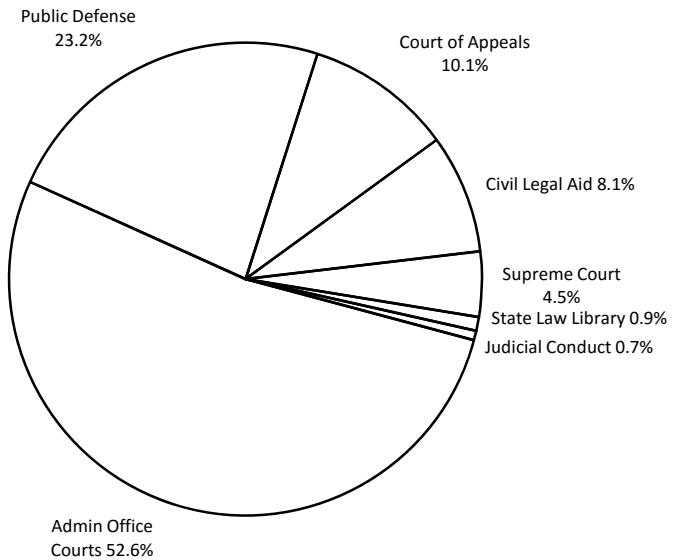
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
<b>Judicial</b>	<b>340,990</b>
Governmental Operations	3,891,226
Human Services	35,384,021
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

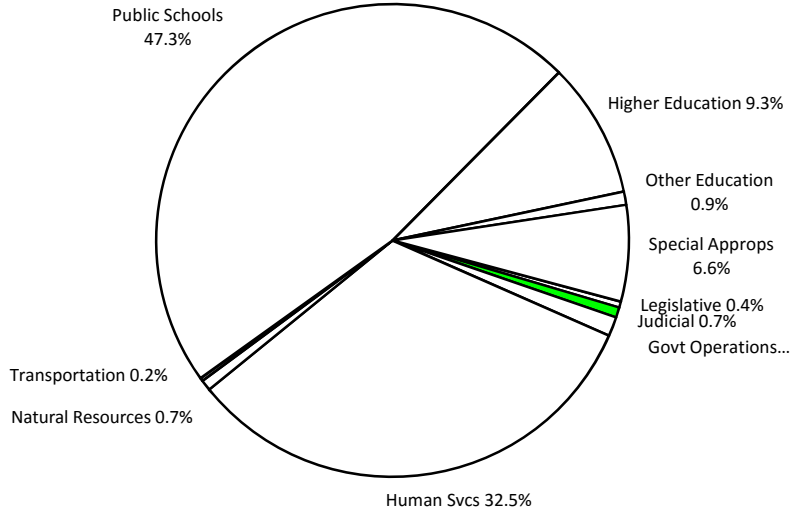


Admin Office Courts	179,292
Public Defense	79,015
Court of Appeals	34,311
Civil Legal Aid	27,747
Supreme Court	15,216
State Law Library	3,175
Judicial Conduct	2,234
<b>Judicial</b>	<b>340,990</b>

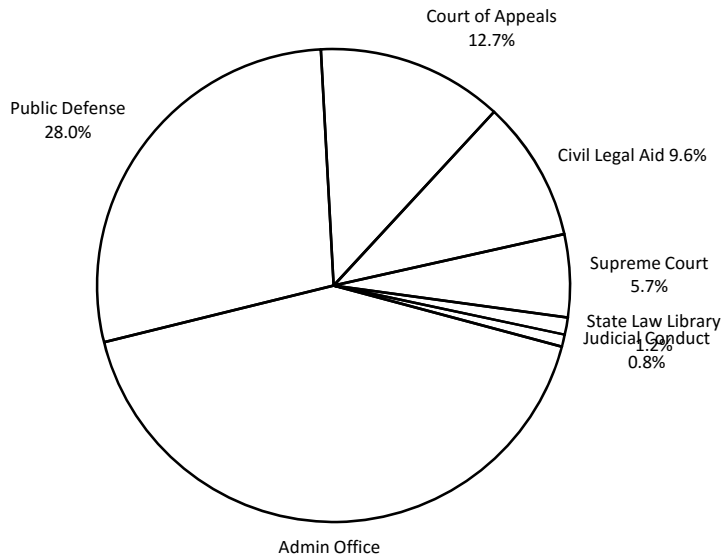


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
<b>Judicial</b>	<b>269,241</b>
Governmental Operations	509,927
Human Services	12,512,822
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



Admin Office Courts	113,008
Public Defense	75,367
Court of Appeals	34,311
Civil Legal Aid	25,930
Supreme Court	15,216
State Law Library	3,175
Judicial Conduct	2,234
<b>Judicial</b>	<b>269,241</b>



**Supreme Court**

C 36, L16, E1, PV, Sec 109

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>15,085</b>	<b>0</b>	<b>15,085</b>
<b>Total Maintenance Changes</b>	<b>105</b>	<b>0</b>	<b>105</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-4	0	-4
<b>Policy -- Comp Total</b>	<b>-4</b>	<b>0</b>	<b>-4</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	18	0	18
3. DES Central Services	4	0	4
4. OFM Central Services	8	0	8
<b>Policy -- Central Svcs Total</b>	<b>30</b>	<b>0</b>	<b>30</b>
<b>2015-17 Revised Appropriations</b>	<b>15,216</b>	<b>0</b>	<b>15,216</b>
Fiscal Year 2016 Total	7,573	0	7,573
Fiscal Year 2017 Total	7,643	0	7,643

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

State Law Library

C 36, L16, E1, PV, Sec 110

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>3,147</b>	<b>0</b>	<b>3,147</b>
<b>Total Maintenance Changes</b>	<b>26</b>	<b>0</b>	<b>26</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	1	0	1
3. Data Processing Revolving Account	1	0	1
4. OFM Central Services	1	0	1
<b>Policy -- Central Svcs Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>3,175</b>	<b>0</b>	<b>3,175</b>
Fiscal Year 2016 Total	1,583	0	1,583
Fiscal Year 2017 Total	1,592	0	1,592

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**3. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)



**Court of Appeals**

C 36, L16, E1, PV, Sec 112

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>34,158</b>	<b>0</b>	<b>34,158</b>
<b>Total Maintenance Changes</b>	<b>126</b>	<b>0</b>	<b>126</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-10	0	-10
<b>Policy -- Comp Total</b>	<b>-10</b>	<b>0</b>	<b>-10</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	18	0	18
3. Data Processing Revolving Account	3	0	3
4. OFM Central Services	16	0	16
<b>Policy -- Central Svcs Total</b>	<b>37</b>	<b>0</b>	<b>37</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>34,311</b>	<b>0</b>	<b>34,311</b>
Fiscal Year 2016 Total	17,000	0	17,000
Fiscal Year 2017 Total	17,311	0	17,311

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Commission on Judicial Conduct**

C 36, L16, E1, PV, Sec 111

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>2,210</b>	<b>0</b>	<b>2,210</b>
<b>Total Maintenance Changes</b>	<b>21</b>	<b>0</b>	<b>21</b>
<b><i>Policy Central Services Changes:</i></b>			
1. Data Processing Revolving Account	2	0	2
2. OFM Central Services	1	0	1
<b>Policy -- Central Svcs Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>2,234</b>	<b>0</b>	<b>2,234</b>
Fiscal Year 2016 Total	1,117	0	1,117
Fiscal Year 2017 Total	1,117	0	1,117

**Comments:**

**1. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**2. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Administrative Office of the Courts**

C 36, L16, E1, PV, Sec 113

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>112,694</b>	<b>65,528</b>	<b>178,222</b>
<b>Total Maintenance Changes</b>	<b>83</b>	<b>0</b>	<b>83</b>
<b><i>Policy Other Changes:</i></b>			
1. Appellate Court CMS Project	0	271	271
2. Superior Court CMS Support	0	492	492
3. Eliminate Thurston Cnty Impact Fee	-811	0	-811
4. Governor Veto	584	0	584
<b>Policy -- Other Total</b>	<b>-227</b>	<b>763</b>	<b>536</b>
<b><i>Policy Comp Changes:</i></b>			
5. PEBB Funding Rate	-23	-7	-30
<b>Policy -- Comp Total</b>	<b>-23</b>	<b>-7</b>	<b>-30</b>
<b><i>Policy Central Services Changes:</i></b>			
6. CTS Central Services	27	0	27
7. DES Central Services	1	0	1
8. Data Processing Revolving Account	403	0	403
9. OFM Central Services	50	0	50
<b>Policy -- Central Svcs Total</b>	<b>481</b>	<b>0</b>	<b>481</b>
<b>2015-17 Revised Appropriations</b>	<b>113,008</b>	<b>66,284</b>	<b>179,292</b>
Fiscal Year 2016 Total	56,244	32,180	88,424
Fiscal Year 2017 Total	56,764	34,104	90,868

**Comments:**

**1. Appellate Court CMS Project**

Funding is provided to complete the Appellate Court Case Management System (CMS) project. (Judicial Information Systems Account-State)

**2. Superior Court CMS Support**

During FY 2016, portions of the new Odyssey Superior Court Case Management System will be operational. Funding is provided to hire staff to support the new system in operational (non-project) mode. (Judicial Information Systems Account-State)

**3. Eliminate Thurston Cnty Impact Fee**

Funding provided to Thurston County to compensate for state impacts on its courts is eliminated. However, the Governor vetoed the supplemental appropriation for General Fund-State in FY 2017. (General Fund-State)

**4. Governor Veto**

The Governor vetoed the supplemental appropriation for General Fund-State in FY 2017 in Section 113 of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto, which restored a reduction in impact fees paid to Thurston County to compensate for state impacts on its courts. (General Fund-State)

**5. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Judicial Information Systems Account-State)

**6. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**8. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**9. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Office of Public Defense**

C 36, L16, E1, PV, Sec 114

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>74,460</b>	<b>3,648</b>	<b>78,108</b>
<b>Total Maintenance Changes</b>	<b>906</b>	<b>0</b>	<b>906</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. OFM Central Services	2	0	2
<b>Policy -- Central Svcs Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>2015-17 Revised Appropriations</b>	<b>75,367</b>	<b>3,648</b>	<b>79,015</b>
Fiscal Year 2016 Total	37,558	1,824	39,382
Fiscal Year 2017 Total	37,809	1,824	39,633

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

Office of Civil Legal Aid

C 36, L16, E1, PV, Sec 115

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>25,378</b>	<b>1,613</b>	<b>26,991</b>
<b>Total Maintenance Changes</b>	<b>15</b>	<b>0</b>	<b>15</b>
<b>Policy Other Changes:</b>			
1. Foreclosure Fairness Act	0	204	204
2. Personnel Benefit Cost Increase	435	0	435
3. Non-Personnel Related Costs	102	0	102
<b>Policy -- Other Total</b>	<b>537</b>	<b>204</b>	<b>741</b>
<b>2015-17 Revised Appropriations</b>	<b>25,930</b>	<b>1,817</b>	<b>27,747</b>
Fiscal Year 2016 Total	12,842	806	13,648
Fiscal Year 2017 Total	13,088	1,011	14,099

**Comments:**

**1. Foreclosure Fairness Act**

Pursuant to Chapter 196, Laws of 2016 (SHB 2876), expenditure authority is provided to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

**2. Personnel Benefit Cost Increase**

Funding is provided for increased personnel health benefit costs for the contract with the Northwest Justice Project. (General Fund-State)

**3. Non-Personnel Related Costs**

Funding is provided for increased telecommunication costs for the statewide Coordinated Legal Education, Advice and Referral (CLEAR) system. (General Fund-State)

---

# GOVERNMENTAL OPERATIONS

---

## **Department of Commerce**

The Department of Commerce (Commerce) administers a variety of programs to enhance community and economic development using a variety of federal, state and local funds. The 2016 supplemental operating budget increased total funding by \$26.3 million for Commerce programs and activities.

Expenditure authority was increased \$11.7 million for a federal National Disaster Resilience Competition (NDRC) grant. The NDRC grant will fund a portfolio of projects to help communities in the Puyallup River watershed recover from a 2012 winter storm that caused severe widespread flooding and develop strategies to more quickly recover from future natural disasters.

Funding for homelessness programs increased a total of \$11.4 million. The primary source of funding for these programs is from homeless housing document recording surcharges deposited into the Home Security Fund-State and Affordable Housing for All Account-State that is supplemented by the state general fund. Expenditure authority for the Consolidated Homeless Grant is increased \$7.4 million to reflect anticipated revenues. Of that amount, \$787,000 is provided for youth-specific grants.

Other homeless programs directed at youth and young adults increased a total of \$4.0 million. Funding is provided to add 23 HOPE beds and 10 Crisis Residential Center beds for youths under 18 and to add 20 shelter beds for young adults' ages 18 to 24 years-old. Services to identify and engage with street youth under the age of 18 is increased by \$800,000 General Fund-State. Lastly, funding of \$1 million General Fund-State is provided to implement Chapter 157, Laws of 2016 (3SHB 1682), which creates a competitive grant program for school districts to link homeless students and their families with stable housing located in the homeless student's school district.

Programs to assist persons with developmental disabilities are expanded. \$572,000 General Fund-State is provided to implement Chapter 39, Laws of 2016 (ESHB 2323) to create the Washington Achieving a Better Life Experience (ABLE) Program. The ABLE Program will allow families to contribute to qualified savings accounts to assist with expenses for eligible people with disabilities. Additional expenditure authority is provided for outreach and enrollment activities for the existing Developmental Disabilities Endowment Trust Fund that allows individuals with disabilities or their families to set aside funds for future use without affecting their eligibility for government services. \$693,000 General Fund-State is also provided to create an Office of the Developmental Disabilities Ombuds within the Commerce akin to its Long-Term Care Ombuds, as directed by Chapter 172, Laws of 2016 (E2SSB 6564).

Crime victim and criminal justice programs are expanded. Funding is provided for Chapter 50, Laws of 2016 (SHB 2711) for the Commerce's Office of Crime Victims Advocacy to study and make recommendations regarding the availability of sexual assault nurse examiners. Chapter 173, Laws of 2016 (2SHB 2530) creates the Washington Sexual Assault Kit Program and authorizes Commerce to accept private funds until June 1, 2022 to fund sexual assault kit forensic testing and sexual assault nurse examiner services and training. Chapter 188, Laws of 2016 (2SHB 2791) creates the Washington Statewide Reentry Council at Commerce for the purpose of promoting successful reentry of offenders after incarceration.

Economic development programs are revised. Chapter 212, Laws of 2016 (ESB 6100) creates the Economic Gardening pilot program to provide strategic business assistance to second-stage companies to increase their market share. Funding for the Regulatory Roadmap Program is supplemented to create online guides to help the construction industry navigate and predict regulatory requirements. One-time funding is provided for grants to counties and cities in eastern Washington for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites and other key economic growth centers. Funding of \$504,000 General Fund-State is eliminated for foreign representatives who provide export assistance to Washington businesses.

## **Military Department**

Additional funding is provided for National Guard training to prepare for future wildland fire emergencies. Funds are anticipated to ensure that 250 National Guard soldiers and airmen are proficient in fire suppression and have necessary equipment and gear for fighting fires.



An additional \$5.7 million in Enhanced 911 Account-State funds are provided to continue transitioning from an analog-based 911 system to an IP-based Next Generation 911 network. Funding will be used for increased network costs during the transition and for hardware required for the new system.

### **Office of Financial Management**

One-time state general funds of \$300,000 are provided to the Office of Financial Management to support the Blue Ribbon Commission on Delivery of Services to Children and Families (Commission), established by Executive Order. The Commission will develop recommendations on whether to create a separate Department of Children and Families, including new organization structures, estimated costs, transition plans, and benchmarks for assessing the effectiveness of services.

Additionally, \$14.6 million in General Fund-State funding for the Office was offset through a new central service charge, allocated to state agencies based on full time equivalent employees, for budget, accounting, and forecasting services. However, a Governor's veto restored the General Fund-State appropriations to levels prior to changes made in the 2016 Supplemental Budget. The Governor's veto message directed that agencies only be billed the difference between the cost of the providing these services and the amount of unrestored funding.

Chapter 37, Laws of 2016, 1st sp.s., Partial Veto (ESSB 6656) creates the Select Committee on Quality Improvement in State Hospitals (Committee). Funding is provided for the Office to contract for an external consultant to examine the current configuration and financing of the state hospital system and to make recommendations to the Governor, Legislature and Committee by October 1, 2016.

Staff and funding levels are also increased from transfers from other agencies. The Medical Assistance forecast function is transferred from the Health Care Authority to the Office. Information technology staff is transferred from Consolidated Technology Services to the Office for support of the Office's information, enterprise and facility inventory systems.

### **Office of Insurance Commissioner**

Funding is provided to implement Chapter 210, Laws of 2016 (SESSB 5857) to regulate pharmacy benefit managers (PBMs). The Commissioner is required to set fees for PBMs at a level that allows registration, renewal and oversight activities to be self-supporting. The Commissioner will also be responsible for the regulation of Independent Review Organizations; Chapter 139, Laws of 2016 (HB 2326) transfers this function from the Department of Health to the Commissioner.

### **Consolidated Technology Services**

Funding is provided in individual agency budgets for adjustments to central service charges at the Consolidated Technology Services (CTS). Increased costs for two FTEs to support network capacity planning is added to CTS charges. Charges are also increased for costs of licensing fees and additional staff to support SecureAccess Washington, a portal that allows state employees and members of the public to securely access state agency data and applications online. These increases are adjusted by a rate reduction to reflect recent spending levels for Access Washington website support.

### **Liquor and Cannabis Board**

Funding and additional FTEs are provided for processing applications for wine retailer endorsements that allow wine retailers to act similar to distributors and for enforcement; funding and FTEs are also provided for the regulation, enforcement, education, and licensing of vapor products.

### **Horse Racing Commission**

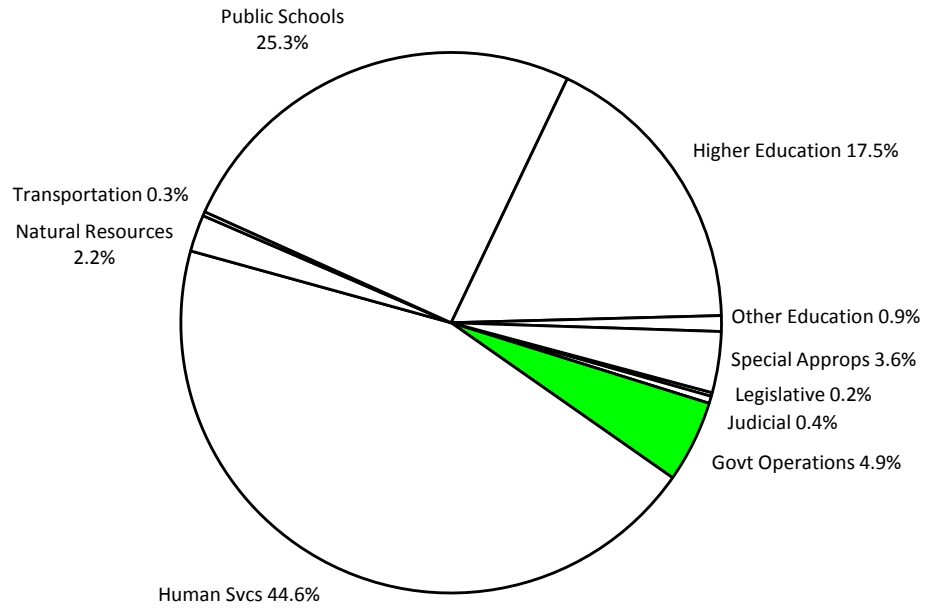
Chapter 160, Laws of 2016 (HB 2320) changes the Washington Horse Racing Commission operating account from an appropriated account to a non-appropriated account.

## 2015-17 Washington State Omnibus Operating Budget

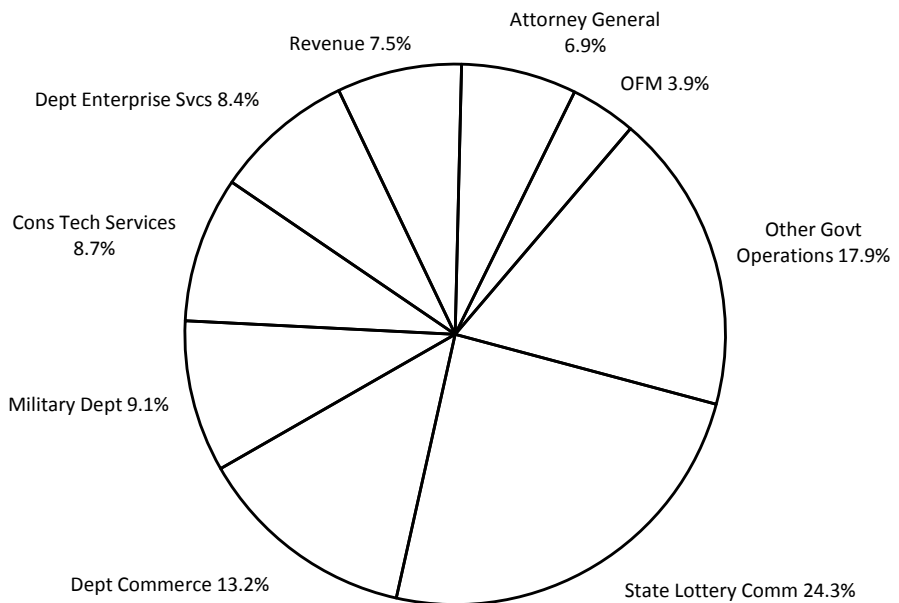
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
<b>Governmental Operations</b>	<b>3,891,226</b>
Human Services	35,384,021
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>



State Lottery Comm	946,743
Dept Commerce	514,630
Military Department	353,217
Cons Tech Services	339,341
Dept Enterprise Svcs	326,582
Revenue	290,526
Attorney General	268,709
OFM	153,606
Other Govt Operations	697,872
<b>Governmental Operations</b>	<b>3,891,226</b>

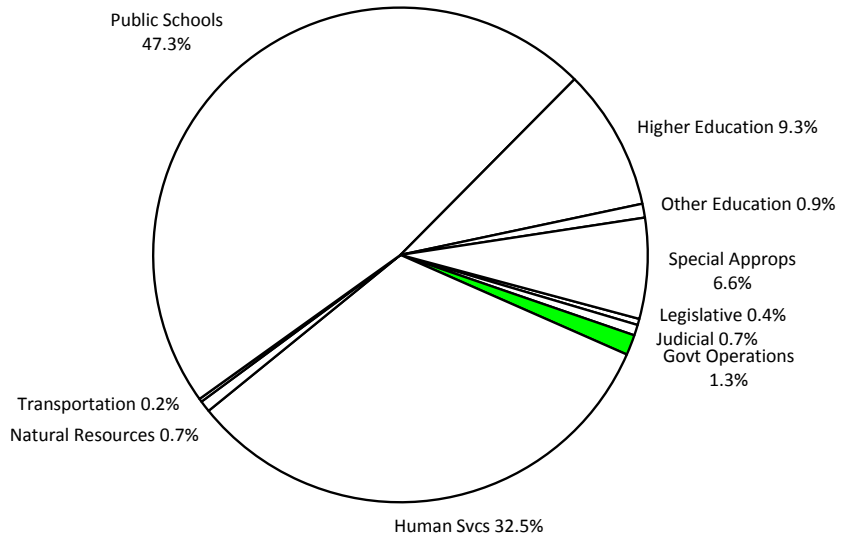


## 2015-17 Washington State Omnibus Operating Budget

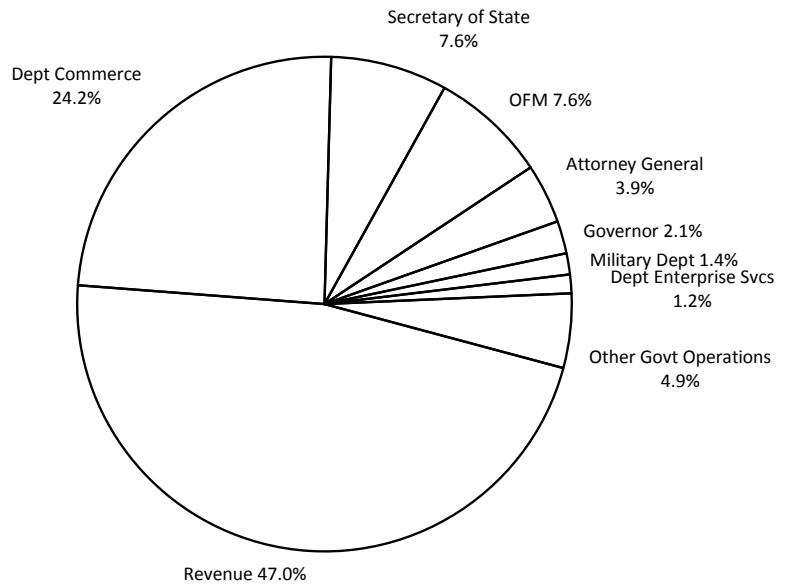
### NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	156,347
Judicial	269,241
<b>Governmental Operations</b>	<b>509,927</b>
Human Services	12,512,822
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



Revenue	239,899
Dept Commerce	123,512
Secretary of State	38,912
OFM	38,853
Attorney General	19,837
Governor	10,855
Military Dept	7,040
Dept Enterprise Svcs	6,235
Other Govt Operations	24,784
<b>Governmental Operations</b>	<b>509,927</b>



Office of the Governor

C 36, L16, E1, PV, Sec 116

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>10,813</b>	<b>4,000</b>	<b>14,813</b>
<b>Total Maintenance Changes</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-4	0	-4
<b>Policy -- Comp Total</b>	<b>-4</b>	<b>0</b>	<b>-4</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	23	0	23
3. DES Central Services	1	0	1
4. OFM Central Services	6	0	6
<b>Policy -- Central Svcs Total</b>	<b>30</b>	<b>0</b>	<b>30</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>10,855</b>	<b>4,000</b>	<b>14,855</b>
Fiscal Year 2016 Total	5,393	2,000	7,393
Fiscal Year 2017 Total	5,462	2,000	7,462

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

Office of the Lieutenant Governor

C 36, L16, E1, PV, Sec 117

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,270</b>	<b>95</b>	<b>1,365</b>
<b>Total Maintenance Changes</b>	<b>21</b>	<b>0</b>	<b>21</b>
<b><i>Policy Central Services Changes:</i></b>			
1. OFM Central Services	1	0	1
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>2015-17 Revised Appropriations</b>	<b>1,292</b>	<b>95</b>	<b>1,387</b>
Fiscal Year 2016 Total	636	47	683
Fiscal Year 2017 Total	656	48	704

**Comments:**

**1. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Public Disclosure Commission**

C 36, L16, E1, PV, Sec 118

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>4,747</b>	<b>0</b>	<b>4,747</b>
<b>Total Maintenance Changes</b>	<b>97</b>	<b>0</b>	<b>97</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. Data Processing Revolving Account	8	0	8
3. OFM Central Services	2	0	2
<b>Policy -- Central Svcs Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>4,853</b>	<b>0</b>	<b>4,853</b>
Fiscal Year 2016 Total	2,416	0	2,416
Fiscal Year 2017 Total	2,437	0	2,437

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

## Office of the Secretary of State

C 36, L16, E1, PV, Sec 119

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>38,666</b>	<b>61,153</b>	<b>99,819</b>
<b>Total Maintenance Changes</b>	<b>120</b>	<b>-4,306</b>	<b>-4,186</b>
<b>Policy Other Changes:</b>			
1. Lease Adjustments > 20,000 sq ft.	0	46	46
2. Moore v HCA Settlement	65	46	111
<b>Policy -- Other Total</b>	<b>65</b>	<b>92</b>	<b>157</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	-7	-14	-21
<b>Policy -- Comp Total</b>	<b>-7</b>	<b>-14</b>	<b>-21</b>
<b>Policy Central Services Changes:</b>			
4. CTS Central Services	15	24	39
5. DES Central Services	2	0	2
6. Data Processing Revolving Account	39	57	96
7. OFM Central Services	12	17	29
<b>Policy -- Central Svcs Total</b>	<b>68</b>	<b>98</b>	<b>166</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>38,912</b>	<b>57,023</b>	<b>95,935</b>
Fiscal Year 2016 Total	25,956	27,725	53,681
Fiscal Year 2017 Total	12,956	29,298	42,254

**Comments:****1. Lease Adjustments > 20,000 sq ft.**

Expenditure authority is provided for the Office of the Secretary of State's Records Center overflow to move to a larger facility with a higher lease cost. (Public Records Efficiency, Preserv & Access Account-State)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)



**4. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

**5. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State)

**6. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

**7. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

**Governor's Office of Indian Affairs**

C 36, L16, E1, PV, Sec 120

Dollars In Thousands

	<b>NGF+OpPth</b>	<b>Other</b>	<b>Total</b>
<b>2015-17 Original Appropriations</b>	<b>537</b>	<b>0</b>	<b>537</b>
<b>Total Maintenance Changes</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>2015-17 Revised Appropriations</b>	<b>540</b>	<b>0</b>	<b>540</b>
Fiscal Year 2016 Total	266	0	266
Fiscal Year 2017 Total	274	0	274

**Comm on Asian-Pacific-American Affairs**

C 36, L16, E1, PV, Sec 121

Dollars In Thousands

	<b>NGF+OpPth</b>	<b>Other</b>	<b>Total</b>
<b>2015-17 Original Appropriations</b>	<b>450</b>	<b>0</b>	<b>450</b>
<b>Total Maintenance Changes</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b>2015-17 Revised Appropriations</b>	<b>466</b>	<b>0</b>	<b>466</b>
Fiscal Year 2016 Total	235	0	235
Fiscal Year 2017 Total	231	0	231

Office of the State Treasurer

C 36, L16, E1, PV, Sec 122

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>16,753</b>	<b>16,753</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>26</b>	<b>26</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-5	-5
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-5</b>	<b>-5</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0	20	20
3. Data Processing Revolving Account	0	27	27
4. OFM Central Services	0	8	8
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>55</b>	<b>55</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>16,829</b>	<b>16,829</b>
Fiscal Year 2016 Total	0	8,413	8,413
Fiscal Year 2017 Total	0	8,416	8,416

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (State Treasurer's Service Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (State Treasurer's Service Account-State)

**3. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (State Treasurer's Service Account-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (State Treasurer's Service Account-State)

Office of the State Auditor

C 36, L16, E1, PV, Sec 123

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>45</b>	<b>72,632</b>	<b>72,677</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>51</b>	<b>51</b>
<b>Policy Other Changes:</b>			
1. Moore v HCA Settlement	1	66	67
2. WWAMI Medical School Study	600	0	600
3. Governor Veto	-600	0	-600
<b>Policy -- Other Total</b>	<b>1</b>	<b>66</b>	<b>67</b>
<b>Policy Comp Changes:</b>			
4. PEBB Funding Rate	0	-27	-27
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-27</b>	<b>-27</b>
<b>Policy Central Services Changes:</b>			
5. CTS Central Services	0	23	23
6. DES Central Services	0	-6	-6
7. Data Processing Revolving Account	0	40	40
8. OFM Central Services	1	46	47
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>103</b>	<b>104</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>47</b>	<b>72,825</b>	<b>72,872</b>
Fiscal Year 2016 Total	14	35,878	35,892
Fiscal Year 2017 Total	33	36,947	36,980

**Comments:**

**1. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

**2. WWAMI Medical School Study**

Funding is provided for a previously required study of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school. However, this item was vetoed by the Governor. (General Fund-State)

**3. Governor Veto**

The Governor vetoed Section 123(5) of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376), which provided additional funding for the State Auditor's Office to conduct a study of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school. (General Fund-State)

---

**4. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr; other accounts)

**5. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr; other accounts)

**6. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr; other accounts)

**7. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr; other accounts)

**8. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

Office of the Attorney General

C 36, L16, E1, PV, Sec 124

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>23,148</b>	<b>242,807</b>	<b>265,955</b>
<b>Total Maintenance Changes</b>	<b>5</b>	<b>854</b>	<b>859</b>
<b>Policy Other Changes:</b>			
1. Legal Services to MQAC	0	313	313
2. Child Permanency	0	702	702
3. Shift Consumer Protection Costs	-3,456	3,456	0
4. Continuing Care Retirement	37	0	37
5. Legal Services to CJTC	0	61	61
6. Moore v HCA Settlement	29	404	433
7. Hospital Pharmacy Licenses	0	65	65
8. Traffic Fines Consolidation	55	0	55
9. Vapor Products	0	44	44
<b>Policy -- Other Total</b>	<b>-3,335</b>	<b>5,045</b>	<b>1,710</b>
<b>Policy Comp Changes:</b>			
10. PEBB Funding Rate	-6	-81	-87
<b>Policy -- Comp Total</b>	<b>-6</b>	<b>-81</b>	<b>-87</b>
<b>Policy Central Services Changes:</b>			
11. CTS Central Services	4	34	38
12. DES Central Services	-1	-7	-8
13. Data Processing Revolving Account	9	88	97
14. OFM Central Services	13	132	145
<b>Policy -- Central Svcs Total</b>	<b>25</b>	<b>247</b>	<b>272</b>
<b>2015-17 Revised Appropriations</b>	<b>19,837</b>	<b>248,872</b>	<b>268,709</b>
Fiscal Year 2016 Total	11,420	121,079	132,499
Fiscal Year 2017 Total	8,417	127,793	136,210

**Comments:**

**1. Legal Services to MQAC**

The Office of the Attorney General (AGO) will provide increased legal support to the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH). This funding will allow the AGO to defend cases in which MQAC suspended doctors due to allegations of putting patients at risk of harm. (Legal Services Revolving Account-State)



---

**2. Child Permanency**

The Legislature granted \$1.9 million in the 2015-17 biennial budget to fund legal services associated with an increase in caseload demands for child welfare dependency and termination filings. Additional one-time funds are provided to meet caseload demands. (Legal Services Revolving Account-State)

**3. Shift Consumer Protection Costs**

A one-time increase in revenues to the Antitrust Revolving Account will be used to maintain services in the Consumer Protection Division of the Attorney General's Office, while reducing state general fund expenditures. (General Fund-State; Anti-Trust Revolving Account-Non-Appr)

**4. Continuing Care Retirement**

Funding is provided for workload impacts associated with Chapter 183, Laws of 2016 (2SHB 2726), which establishes certain violations of the Consumer Protection Act (CPA) pertaining to continuing care retirement communities (CCRCs) and requires the AGO to notify CCRC management of submitted CPA complaints. (General Fund-State)

**5. Legal Services to CJTC**

The AGO will provide additional legal services to the Criminal Justice Training Commission due to increased peace officer decertification proceedings. (Legal Services Revolving Account-State)

**6. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; New Motor Vehicle Arbitration Account-State; other accounts)

**7. Hospital Pharmacy Licenses**

Pursuant to Chapter 118, Laws of 2016 (SSB 6558), billing authority is provided for an increase in legal services for DOH. (Legal Services Revolving Account-State)

**8. Traffic Fines Consolidation**

Pursuant to Chapter 230, Laws of 2016 (SSB 6360), funding is provided to convene a work group to develop a statewide plan for consolidating traffic-based financial obligations. (General Fund-State)

**9. Vapor Products**

Pursuant to Chapter 38, Laws of 2016 (ESSB 6328), the AGO will provide additional legal services for the Liquor and Cannabis Board. (Legal Services Revolving Account-State)

**10. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

**11. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Legal Services Revolving Account-State)

**12. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; Legal Services Revolving Account-State)

**13. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

**14. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

# Caseload Forecast Council

C 36, L16, E1, PV, Sec 125

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>2,832</b>	<b>0</b>	<b>2,832</b>
<b>Total Maintenance Changes</b>	<b>25</b>	<b>0</b>	<b>25</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. OFM Central Services	1	0	1
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>2,857</b>	<b>0</b>	<b>2,857</b>
Fiscal Year 2016 Total	1,397	0	1,397
Fiscal Year 2017 Total	1,460	0	1,460

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

## Department of Financial Institutions

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>51,960</b>	<b>51,960</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-20</b>	<b>-20</b>
<b><i>Policy Other Changes:</i></b>			
1. Foreclosure Fairness Act	0	-230	-230
<b>Policy -- Other Total</b>	<b>0</b>	<b>-230</b>	<b>-230</b>
<b><i>Policy Comp Changes:</i></b>			
2. PEBB Funding Rate	0	-14	-14
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-14</b>	<b>-14</b>
<b><i>Policy Central Services Changes:</i></b>			
3. CTS Central Services	0	34	34
4. DES Central Services	0	-3	-3
5. Data Processing Revolving Account	0	42	42
6. OFM Central Services	0	24	24
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>97</b>	<b>97</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>51,793</b>	<b>51,793</b>
Fiscal Year 2016 Total	0	25,534	25,534
Fiscal Year 2017 Total	0	26,259	26,259

**Comments:**

**1. Foreclosure Fairness Act**

Pursuant to Chapter 196, Laws of 2016 (SHB 2876), funding is reduced to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Financial Services Regulation Account-Non-Appr)

**3. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Financial Services Regulation Account-Non-Appr)

## Department of Financial Institutions

Dollars In Thousands

---

### **4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Financial Services Regulation Account-Non-Appr)

### **5. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Financial Services Regulation Account-Non-Appr)

### **6. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Financial Services Regulation Account-Non-Appr)

Department of Commerce

C 36, L16, E1, PV, Sec 126

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>121,265</b>	<b>367,117</b>	<b>488,382</b>
<b>Total Maintenance Changes</b>	<b>-216</b>	<b>-251</b>	<b>-467</b>
<b>Policy Other Changes:</b>			
1. National Disaster Resiliency Grant	0	11,743	11,743
2. Better Life Experience Prog (ABLE)	572	0	572
3. Young Adult Shelter Beds	210	210	420
4. Consolidated Homeless Grants	0	6,620	6,620
5. Youth Specific CHG	0	787	787
6. Developmental Disabilities ETF	0	210	210
7. Economic Gardening	50	0	50
8. Foreclosure Fairness Act	0	916	916
9. Regulatory Roadmap Program	150	0	150
10. HOPE beds	0	1,028	1,028
11. Homeless Student Stability	0	1,000	1,000
12. Eliminate Foreign Trade Contracts	-504	0	-504
13. Developmental Disability Protection	693	0	693
14. Incremental Energy	105	0	105
15. Truancy Reform	0	714	714
16. Military Land Use Compatibility	98	0	98
17. Permitting Assistance	0	500	500
18. Protecting Victims of Sex Crimes	23	0	23
19. Retirement Security Study	50	0	50
20. Sexual Assault Nurse Exam Training	0	437	437
21. Sexual Assault Nurse Availability	76	0	76
22. Skamania County Court Costs	0	20	20
23. Street Youth Services	800	0	800
24. Statewide Reentry Council	197	0	197
25. Governor Veto	-105	0	-105
<b>Policy -- Other Total</b>	<b>2,415</b>	<b>24,185</b>	<b>26,600</b>
<b>Policy Comp Changes:</b>			
26. PEBB Funding Rate	-10	-8	-18
<b>Policy -- Comp Total</b>	<b>-10</b>	<b>-8</b>	<b>-18</b>
<b>Policy Central Services Changes:</b>			
27. CTS Central Services	22	39	61
28. DES Central Services	-1	-3	-4
29. Data Processing Revolving Account	24	15	39
30. OFM Central Services	13	24	37

Department of Commerce

C 36, L16, E1, PV, Sec 126

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>Policy -- Central Svcs Total</b>	<b>58</b>	<b>75</b>	<b>133</b>
<b>2015-17 Revised Appropriations</b>	<b>123,512</b>	<b>391,118</b>	<b>514,630</b>
Fiscal Year 2016 Total	60,049	179,484	239,533
Fiscal Year 2017 Total	63,463	211,634	275,097

**Comments:**

**1. National Disaster Resiliency Grant**

Federal expenditure authority is increased in anticipation of receiving a federal National Disaster Resilience Competition (NDRC) grant. The NDRC grant will fund a portfolio of projects to help communities in the Puyallup River watershed recover from a 2012 winter storm that caused severe widespread flooding. Grant funds will also help these communities develop strategies, systems, and tools to more quickly recover from future natural disasters. (General Fund-Federal)

**2. Better Life Experience Prog (ABLE)**

Pursuant to Chapter 39, Laws of 2016 (ESHB 2323), funding is provided to implement the Washington Achieving a Better Life Experience Program. (General Fund-State)

**3. Young Adult Shelter Beds**

Funding is provided for 20 shelter beds for young adults ages 18 to 24 years-old. (General Fund-State; Home Security Fund Account-State)

**4. Consolidated Homeless Grants**

Expenditure authority for the Consolidated Homeless Grant is increased to reflect anticipated revenues. (Home Security Fund Account-State; Affordable Housing For All-State)

**5. Youth Specific CHG**

Expenditure authority for youth-specific Consolidated Homeless Grants is increased to reflect anticipated revenues. (Home Security Fund Account-State)

**6. Developmental Disabilities ETF**

The Developmental Disabilities Endowment Trust Fund (DDEFT) allows individuals with disabilities or their families to set aside funds for future use without affecting their eligibility for government services. Additional expenditure authority is granted to expand outreach efforts to increase enrollment and provide trust account holders with online access to account information. (Community and Economic Development Fee Account-State)

**7. Economic Gardening**

Pursuant to Chapter 212, Laws of 2016 (ESB 6100), one-time funds are provided to oversee and direct resources for the economic gardening pilot project. (General Fund-State)

---

**8. Foreclosure Fairness Act**

Pursuant to Chapter 196, Laws of 2016 (SHB 2876), funding is provided to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

**9. Regulatory Roadmap Program**

The Regulatory Roadmap Program works with businesses and local governments to develop sector-specific online guides to help businesses navigate and predict regulatory requirements. Funding is provided for regulatory online guides for the construction industry. (General Fund-State)

**10. HOPE beds**

Funding is provided for 23 additional HOPE beds across the state. HOPE beds are temporary residential placements for homeless youth under the age of 18. Youth may self-refer to a HOPE Center for services and entering a HOPE Center is entirely voluntary. (Home Security Fund Account-State)

**11. Homeless Student Stability**

Funding is provided to implement a competitive grant program to evaluate and award grants to school districts to pilot increased identification of homeless students and the capacity to provide support, as established in Chapter 157, Laws of 2016 (3SHB 1682). (Home Security Fund Account-State)

**12. Eliminate Foreign Trade Contracts**

Funding for contracts with foreign representatives who provide export assistance, primarily in Europe and Asia, to Washington businesses is eliminated. (General Fund-State)

**13. Developmental Disability Protection**

Funding is provided for Chapter 172, Laws of 2016 (E2SSB 6564), which creates an Office of the Developmental Disabilities Ombuds within the Department. (General Fund-State)

**14. Incremental Energy**

Funding is provided for Engrossed Senate Bill 6166 (incremental energy), which requires the Department to adopt rules to develop a methodology for calculating baselined levels of generation of incremental electricity produced as a result of a capital investment project. However, this bill and associated funding was vetoed by the Governor. (General Fund-State)

**15. Truancy Reform**

Funding is provided to implement Chapter 205, Laws of 2016, Partial Veto (2SHB 2449). Funding is provided for an additional ten Crisis Residential Center beds to assist truant and other at-risk youth in need of services. Beds will be added throughout the state based on need and volume of truancy petitions. (Home Security Fund Account-State)

**16. Military Land Use Compatibility**

One-time matching funds are provided to secure a federal grant to help ensure local land use planning decisions better align with the operational needs and missions of military bases. With the grant, the Department will complete an analysis of military bases and training areas, integrate Department of Defense joint land use studies in a state strategy, and provide recommendations to maintain compatible land uses. (General Fund-State)



---

**17. Permitting Assistance**

One-time funding is provided for grants to counties and cities in eastern Washington for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites and other key economic growth centers. (Economic Development Strategic Reserve Account-State)

**18. Protecting Victims of Sex Crimes**

Funding is provided to implement Chapter 173, Laws of 2016 (2SHB 2530). (General Fund-State)

**19. Retirement Security Study**

Funding is provided for the Department to study, directly or through contract, the retirement preparedness of Washington residents based on region, age, race, type of employment, and income. (General Fund-State)

**20. Sexual Assault Nurse Exam Training**

Pursuant to Chapter 173, Laws of 2016 (2SHB 2530), funding is provided for the Department to allocate grants for sexual assault nurse examiner services and training. (Sexual Assault Kit Account-Non-Appr)

**21. Sexual Assault Nurse Availability**

Pursuant to Chapter 50, Laws of 2016 (SHB 2711), funding is provided for the Office of Crime Victims Advocacy to study and make recommendations regarding the availability of sexual assault nurse examiners. (General Fund-State)

**22. Skamania County Court Costs**

The Department will facilitate a grant to Skamania County for court costs related to processing Discover Pass violations. (Recreation Access Pass Account-State)

**23. Street Youth Services**

Funding is provided for Street Youth Services to identify and engage with youth under the age of 18 who are living on the street. Funds will help providers direct youth to services and shelter beds. Services can include drug/alcohol abuse intervention, counseling, emergency housing, prevention and education activities, employment skill building, advocacy, and follow-up support. A portion of these funds are directed to south King County, which has experienced an increase in youth homelessness. (General Fund-State)

**24. Statewide Reentry Council**

Pursuant to Chapter 188, Laws of 2016 (2SHB 2791), funding is provided to create the Washington Statewide Reentry Council for the purpose of promoting successful reentry of offenders after incarceration. (General Fund-State)

**25. Governor Veto**

The Governor vetoed Section 126(38) of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto, which allowed incremental electricity produced as a result of certain capital investment projects to qualify as an eligible renewable resource under the Energy Independence Act. (General Fund-State)

---

**26. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**27. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**28. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**29. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; General Fund-Local; Public Works Assistance Account-State; other accounts)

**30. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Economic & Revenue Forecast Council

C 36, L16, E1, PV, Sec 127

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,672</b>	<b>50</b>	<b>1,722</b>
<b>Total Maintenance Changes</b>	<b>20</b>	<b>0</b>	<b>20</b>
<b><i>Policy Central Services Changes:</i></b>			
1. OFM Central Services	1	0	1
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>1,693</b>	<b>50</b>	<b>1,743</b>
Fiscal Year 2016 Total	805	25	830
Fiscal Year 2017 Total	888	25	913

**Comments:**

**1. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

Office of Financial Management

C 36, L16, E1, PV, Sec 712

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>38,903</b>	<b>97,101</b>	<b>136,004</b>
<b>Total Maintenance Changes</b>	<b>-13</b>	<b>23</b>	<b>10</b>
<b>Policy Other Changes:</b>			
1. Blue Ribbon Commission	300	0	300
2. OFM Central Service Charge	-14,610	14,610	0
3. Clinical Expertise	250	0	250
4. Local Government Infrastructure	50	0	50
5. Governor Veto	13,382	0	13,382
<b>Policy -- Other Total</b>	<b>-628</b>	<b>14,610</b>	<b>13,982</b>
<b>Policy Comp Changes:</b>			
6. PEBB Funding Rate	-9	-5	-14
<b>Policy -- Comp Total</b>	<b>-9</b>	<b>-5</b>	<b>-14</b>
<b>Policy Transfer Changes:</b>			
7. Transfer Forecast to OFM	277	501	778
8. Transfer IT Staff to OFM	0	600	600
9. Transfer Business Analysts to OFM	0	1,800	1,800
<b>Policy -- Transfer Total</b>	<b>277</b>	<b>2,901</b>	<b>3,178</b>
<b>Policy Central Services Changes:</b>			
10. CTS Central Services	52	20	72
11. DES Central Services	4	0	4
12. Data Processing Revolving Account	245	95	340
13. OFM Central Services	22	8	30
<b>Policy -- Central Svcs Total</b>	<b>323</b>	<b>123</b>	<b>446</b>
<b>2015-17 Revised Appropriations</b>	<b>38,853</b>	<b>114,753</b>	<b>153,606</b>
Fiscal Year 2016 Total	19,280	65,420	84,700
Fiscal Year 2017 Total	19,573	49,333	68,906

**Comments:**

**1. Blue Ribbon Commission**

The Governor issued executive order 16-03 establishing the Blue Ribbon Commission on Delivery of Services to Children and Families (Commission). The Commission will develop recommendations on whether to create a separate state Department of Children and Families, including a mission and vision for the new department, new organization structures, estimated costs, transition plans, and benchmarks for assessing the effectiveness of services. The Commission will produce recommendations no later than November 1, 2016. (General Fund-State)

---

**2. OFM Central Service Charge**

Budget, accounting, and forecasting activities at the Office of Financial Management will be funded from a new central service charge allocated to state agencies based on full time equivalent employees to distribute the cost proportionately among all state agency funds and accounts. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding to avoid implementation of the new central service charge. For the 2015-17 biennium, a portion of the General Fund-State allocation will be charged to agencies to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; OFM Central Services-State)

**3. Clinical Expertise**

Funding is provided solely for a contract with a consultant to examine the current configuration and financing of the state hospital system pursuant to Chapter 37, Laws of 2016, 1st sp.s., Partial Veto (SSB 6656). (General Fund-State)

**4. Local Government Infrastructure**

One-time funding is provided for the Office of Financial Management to convene a work group to develop a local government infrastructure investment strategy. However, this item was vetoed by the Governor. (General Fund-State)

**5. Governor Veto**

The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017. This had the effect of restoring the General Fund-State appropriations to their previous level. In addition, the Governor vetoed subsection (8) in Section 128 of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376). Section 128 (8) provided funding to convene a work group to develop a strategy for local government infrastructure investment. (General Fund-State)

**6. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

**7. Transfer Forecast to OFM**

Funding and staff are transferred from the Health Care Authority to the Office of Financial Management to align with the transfer of the Medical Assistance forecast function, effective July 1, 2016.

(General Fund-State; General Fund-Federal)

**8. Transfer IT Staff to OFM**

Expenditure authority is transferred from Consolidated Technology Services to the Office of Financial Management (OFM) to pay for four information technology staff that support OFM. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

---

**9. Transfer Business Analysts to OFM**

Expenditure authority is transferred from Consolidated Technology Services to the Office of Financial Management to pay for enterprise business analysts and the facility inventory system. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

**10. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

**11. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**12. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

**13. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

Office of Administrative Hearings

C 36, L16, E1, PV, Sec 129

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>38,508</b>	<b>38,508</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-61</b>	<b>-61</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-13	-13
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-13</b>	<b>-13</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0	20	20
3. DES Central Services	0	-4	-4
4. Data Processing Revolving Account	0	5	5
5. OFM Central Services	0	21	21
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>42</b>	<b>42</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>38,476</b>	<b>38,476</b>
Fiscal Year 2016 Total	0	19,130	19,130
Fiscal Year 2017 Total	0	19,346	19,346

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Administrative Hearings Revolving Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Administrative Hearings Revolving Account-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Administrative Hearings Revolving Account-State)

**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Administrative Hearings Revolving Account-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Administrative Hearings Revolving Account-State)



**State Lottery Commission**

C 36, L16, E1, PV, Sec 130

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>946,373</b>	<b>946,373</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-41</b>	<b>-41</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-11	-11
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-11</b>	<b>-11</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0	22	22
3. DES Central Services	0	-3	-3
4. Data Processing Revolving Account	0	387	387
5. OFM Central Services	0	16	16
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>422</b>	<b>422</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>946,743</b>	<b>946,743</b>
Fiscal Year 2016 Total	0	469,182	469,182
Fiscal Year 2017 Total	0	477,561	477,561

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Lottery Administrative Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Lottery Administrative Account-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Lottery Administrative Account-State)

**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Lottery Administrative Account-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Lottery Administrative Account-State)

## Washington State Gambling Commission

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>30,548</b>	<b>30,548</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-33</b>	<b>-33</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-10	-10
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-10</b>	<b>-10</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0	24	24
3. DES Central Services	0	-3	-3
4. Data Processing Revolving Account	0	17	17
5. OFM Central Services	0	15	15
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>53</b>	<b>53</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>30,558</b>	<b>30,558</b>
Fiscal Year 2016 Total	0	15,148	15,148
Fiscal Year 2017 Total	0	15,410	15,410

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Gambling Revolving Account-Non-Appr)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Gambling Revolving Account-Non-Appr)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Gambling Revolving Account-Non-Appr)

# Washington State Gambling Commission

Dollars In Thousands

---

## **4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Gambling Revolving Account-Non-Appr)

## **5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Gambling Revolving Account-Non-Appr)

Washington State Commission on Hispanic Affairs

C 36, L16, E1, PV, Sec 131

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>505</b>	<b>0</b>	<b>505</b>
<b>Total Maintenance Changes</b>	<b>14</b>	<b>0</b>	<b>14</b>
<b>2015-17 Revised Appropriations</b>	<b>519</b>	<b>0</b>	<b>519</b>
Fiscal Year 2016 Total	260	0	260
Fiscal Year 2017 Total	259	0	259

**WA State Comm on African-American Affairs**

C 36, L16, E1, PV, Sec 132

Dollars In Thousands

	<b>NGF+OpPth</b>	<b>Other</b>	<b>Total</b>
<b>2015-17 Original Appropriations</b>	<b>502</b>	<b>0</b>	<b>502</b>
<b>Total Maintenance Changes</b>	<b>12</b>	<b>0</b>	<b>12</b>
<b>2015-17 Revised Appropriations</b>	<b>514</b>	<b>0</b>	<b>514</b>
Fiscal Year 2016 Total	254	0	254
Fiscal Year 2017 Total	260	0	260

Department of Retirement Systems

C 36, L16, E1, PV, Sec 133

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>62,244</b>	<b>62,244</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>Policy Other Changes:</b>			
1. Employer Reporting System Schedule	0	2,900	2,900
2. Moore v HCA Settlement	0	28	28
3. Retiree Annuities	0	136	136
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,064</b>	<b>3,064</b>
<b>Policy Comp Changes:</b>			
4. Deferred Compensation	0	461	461
5. Emergency Medical Services	0	7	7
6. PEBB Funding Rate	0	-18	-18
7. LEOFF 1 Survivor Option	0	42	42
8. Retired Teacher Substitute Teaching	0	90	90
<b>Policy -- Comp Total</b>	<b>0</b>	<b>582</b>	<b>582</b>
<b>Policy Central Services Changes:</b>			
9. CTS Central Services	0	39	39
10. DES Central Services	0	-4	-4
11. Data Processing Revolving Account	0	113	113
12. OFM Central Services	0	29	29
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>177</b>	<b>177</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>66,072</b>	<b>66,072</b>
Fiscal Year 2016 Total	0	31,690	31,690
Fiscal Year 2017 Total	0	34,382	34,382

**Comments:**

**1. Employer Reporting System Schedule**

Funding is provided during FY 2017 to enable the Department of Retirement Systems to begin implementation of the Employer Reporting System more quickly than anticipated in the biennial operating budget. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

---

**3. Retiree Annuities**

One-time implementation costs are provided for Chapter 222, Laws of 2016 (SSB 6264), which authorizes certain retirees in the Law Enforcement Officers' and Firefighters' and the Washington State Patrol Retirement Systems to purchase retirement annuities. (Dept of Retirement Systems Expense Account-State)

**4. Deferred Compensation**

Funding is provided for the administrative costs to implement changes to optional salary deferral programs under Chapter 112, Laws of 2016 (ESSB 5435). (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**5. Emergency Medical Services**

Funding is provided for the administrative costs to implement provisions permitting the purchase of service credit by certain emergency medical service employees, consistent with Chapter 236, Laws of 2016 (SSB 6523). (Dept of Retirement Systems Expense Account-State)

**6. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**7. LEOFF 1 Survivor Option**

Funding is provided for administrative costs to implement additional survivor benefit options in the Law Enforcement Officers' and Firefighters' Retirement System Plan 1 under Chapter 120, Laws of 2016 (ESB 5873). (Dept of Retirement Systems Expense Account-State)

**8. Retired Teacher Substitute Teaching**

Funding is provided for administrative costs to implement Chapter 233, Laws of 2016 (E2SSB 6455). (Dept of Retirement Systems Expense Account-State)

**9. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Dept of Retirement Systems Expense Account-State)



**11. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr; other accounts)

**12. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**State Investment Board**

C 36, L16, E1, PV, Sec 138

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>42,452</b>	<b>42,452</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>51</b>	<b>51</b>
<b><i>Policy Other Changes:</i></b>			
1. Retiree Annuities	0	14	14
<b>Policy -- Other Total</b>	<b>0</b>	<b>14</b>	<b>14</b>
<b><i>Policy Comp Changes:</i></b>			
2. PEBB Funding Rate	0	-7	-7
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-7</b>	<b>-7</b>
<b><i>Policy Central Services Changes:</i></b>			
3. CTS Central Services	0	20	20
4. DES Central Services	0	-1	-1
5. Data Processing Revolving Account	0	28	28
6. OFM Central Services	0	11	11
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>58</b>	<b>58</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>42,568</b>	<b>42,568</b>
Fiscal Year 2016 Total	0	20,837	20,837
Fiscal Year 2017 Total	0	21,731	21,731

***Comments:***

**1. Retiree Annuities**

One-time implementation costs are provided for Chapter 222, Laws of 2016 (SSB 6264), which authorizes certain retirees in the Law Enforcement Officers' and Firefighters' and the Washington State Patrol Retirement Systems to purchase retirement annuities. (State Investment Board Expense Account-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (State Investment Board Expense Account-State)

**3. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (State Investment Board Expense Account-State)

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (State Investment Board Expense Account-State)

**5. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (State Investment Board Expense Account-State)

**6. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (State Investment Board Expense Account-State)

Department of Revenue

C 36, L16, E1, PV, Sec 134

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>239,909</b>	<b>45,230</b>	<b>285,139</b>
<b>Total Maintenance Changes</b>	<b>-6,167</b>	<b>-3,576</b>	<b>-9,743</b>
<b>Policy Other Changes:</b>			
1. Financial Services Account	-5,000	5,000	0
2. Business License Support	-3,500	3,500	0
3. Moore v HCA Settlement	111	8	119
4. Nonprofit Homeownership Development	60	0	60
5. Headquarters Office Relocation	0	418	418
6. DOR Audit Functions	-10,000	10,000	0
7. Royalties Income	10	0	10
8. Revenue Legislation	130	0	130
9. Vapor Products	21	0	21
10. Governor Veto	23,954	-10,000	13,954
<b>Policy -- Other Total</b>	<b>5,786</b>	<b>8,926</b>	<b>14,712</b>
<b>Policy Comp Changes:</b>			
11. PEBB Funding Rate	-76	-8	-84
<b>Policy -- Comp Total</b>	<b>-76</b>	<b>-8</b>	<b>-84</b>
<b>Policy Central Services Changes:</b>			
12. CTS Central Services	42	5	47
13. DES Central Services	-17	-3	-20
14. Data Processing Revolving Account	296	37	333
15. OFM Central Services	126	16	142
<b>Policy -- Central Svcs Total</b>	<b>447</b>	<b>55</b>	<b>502</b>
<b>2015-17 Revised Appropriations</b>	<b>239,899</b>	<b>50,627</b>	<b>290,526</b>
Fiscal Year 2016 Total	119,348	21,495	140,843
Fiscal Year 2017 Total	120,551	29,132	149,683

**Comments:**

**1. Financial Services Account**

General Fund-State support is shifted to the Financial Services Account. (General Fund-State; Financial Services Regulation Account-State)

**2. Business License Support**

One-time General Fund-State support is shifted to the Business License Account. (General Fund-State; Business License Account-State)

---

**3. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**4. Nonprofit Homeownership Development**

Funding is provided for the implementation of Chapter 217, Laws of 2016 (SSB 6211), which provides a property tax exemption for real property owned by a nonprofit entity for the purpose of developing single-family residences to be sold to low-income households. (General Fund-State)

**5. Headquarters Office Relocation**

Funding is shifted from FY 2016 to FY 2017 to align with the completion of the Department's new headquarters building, expected to open in December 2016. Additional funding is provided for relocation costs associated with the modified building predesign. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**6. DOR Audit Functions**

One-time General Fund-State support is shifted to the Performance Audits of Government Account for the Department's audit functions. However, this item was vetoed by the Governor. (General Fund-State; Performance Audits of Government Account-State)

**7. Royalties Income**

Funding is provided for the administrative costs of the Department of Revenue to exercise its statutory authority under chapter 82.32 RCW to enter into closing agreements to waive unpaid penalties, for taxes due under RCW 82.04.2907, for all periods open for assessment under chapter 82.32 RCW beginning on or after June 1, 2010, through June 30, 2016. This will require that, by October 1, 2016, the person: (1) Submits to the Department of Revenue all unfiled tax returns; however, a taxpayer is not required to file tax returns for periods included in an examination of the taxpayer's books and records by the Department of Revenue; and (2) remits to the Department of Revenue all unpaid taxes due under RCW 82.04.2907 for all periods open for assessment under chapter 82.32 RCW. This item does not authorize the Department of Revenue to refund or waive any penalties imposed under chapter 82.32 RCW on any person and paid before the effective date of the appropriations act. Information reported is subject to the statutory audit authority of the Department of Revenue. Any additional taxes under RCW 82.04.2907 found to be due by the Department of Revenue on or after October 1, 2016, for periods described in this subsection are subject to applicable penalties under chapter 82.32 RCW. However, funding for this item and the associated proviso were vetoed by the Governor. (General Fund-State)

**8. Revenue Legislation**

Funding is provided for the implementation of Chapter 174, Laws of 2016 (SHB 2539) and Chapter 55, Laws of 2016 (EHB 2959), which contain a broad array of tax policy measures. (General Fund-State)

**9. Vapor Products**

Funding is provided for the implementation of Chapter 38, Laws of 2016 (SSB 6328), which establishes a vapor products retailer license and other regulatory provisions. (General Fund-State)

---

**10. Governor Veto**

The Governor vetoed the supplemental appropriations for General Fund-State in FY 2016 and FY 2017 and the Performance Audits of Government Account-State and subsection (4) in Section 134 of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376). This veto restored General Fund-State and Performance Audits of Government Account-State appropriations to the original 2015-17 amounts. The Governor directs the Department to place excess state general funds as a result of this veto in unallotted status in an amount to be determined by the Office of Financial Management. (General Fund-State; Performance Audits of Government Account-State)

**11. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**12. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**13. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**14. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**15. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**Board of Tax Appeals**

C 36, L16, E1, PV, Sec 135

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>2,555</b>	<b>0</b>	<b>2,555</b>
<b>Total Maintenance Changes</b>	<b>58</b>	<b>0</b>	<b>58</b>
<b><i>Policy Other Changes:</i></b>			
1. Database Upgrade	11	0	11
<b>Policy -- Other Total</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b><i>Policy Comp Changes:</i></b>			
2. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b><i>Policy Central Services Changes:</i></b>			
3. OFM Central Services	1	0	1
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>2,624</b>	<b>0</b>	<b>2,624</b>
Fiscal Year 2016 Total	1,321	0	1,321
Fiscal Year 2017 Total	1,303	0	1,303

**Comments:**

**1. Database Upgrade**

Funding is provided to upgrade interface software, allowing the board to streamline case management efforts and provide counties and taxpayers with the benefit of electronic submission. (General Fund-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

Office of Minority & Women's Business Enterprises

C 36, L16, E1, PV, Sec 136

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>4,730</b>	<b>4,730</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>153</b>	<b>153</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-1	-1
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0	3	3
3. DES Central Services	0	1	1
4. Data Processing Revolving Account	0	1	1
5. OFM Central Services	0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>7</b>	<b>7</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>4,889</b>	<b>4,889</b>
Fiscal Year 2016 Total	0	2,393	2,393
Fiscal Year 2017 Total	0	2,496	2,496

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (OMWBE Enterprises Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (OMWBE Enterprises Account-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (OMWBE Enterprises Account-State)



**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (OMWBE Enterprises Account-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (OMWBE Enterprises Account-State)

Office of Insurance Commissioner

C 36, L16, E1, PV, Sec 137

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>527</b>	<b>58,987</b>	<b>59,514</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>28</b>	<b>28</b>
<b>Policy Other Changes:</b>			
1. Independent Review Organizations	0	283	283
2. Life Insurance Reserve Requirements	0	143	143
3. Pharmacy Benefit Managers	0	797	797
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,223</b>	<b>1,223</b>
<b>Policy Comp Changes:</b>			
4. PEBB Funding Rate	0	-17	-17
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-17</b>	<b>-17</b>
<b>Policy Central Services Changes:</b>			
5. CTS Central Services	0	36	36
6. DES Central Services	0	-3	-3
7. Data Processing Revolving Account	0	62	62
8. OFM Central Services	0	27	27
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>122</b>	<b>122</b>
<b>2015-17 Revised Appropriations</b>	<b>527</b>	<b>60,343</b>	<b>60,870</b>
Fiscal Year 2016 Total	300	29,158	29,458
Fiscal Year 2017 Total	227	31,185	31,412

**Comments:**

**1. Independent Review Organizations**

Pursuant to Chapter 139, Laws of 2016 (HB 2326), funding is provided for the transfer of the oversight of Independent Review Organizations from the Department of Health to the Office of the Insurance Commissioner. (Insurance Commissioner's Regulatory Account-State)

**2. Life Insurance Reserve Requirements**

Pursuant to Chapter 142, Laws of 2016 (SB 5180), funding is provided for the implementation of valuation standards for life insurance reserves and mortality standards for nonforfeiture. (Insurance Commissioner's Regulatory Account-State)

**3. Pharmacy Benefit Managers**

Pursuant to Chapter 210, Laws of 2016 (5ESSB 5857), funding is provided to transfer the regulatory authority of pharmacy benefit plan managers (PBMs) from the Department of Revenue to the Office of the Insurance Commissioner (OIC) and requires the OIC to set fees for PBMs at a level that allows registration, renewal, and oversight activities to be self-supporting. This bill also provides for a process to appeal decisions made by PBMs. (Insurance Commissioner's Regulatory Account-State)

**4. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

**5. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Insurance Commissioner's Regulatory Account-State)

**6. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Insurance Commissioner's Regulatory Account-State)

**7. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Insurance Commissioner's Regulatory Account-State)

**8. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Insurance Commissioner's Regulatory Account-State)

## Consolidated Technology Services

C 36, L16, E1, PV, Sec 149

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,450</b>	<b>352,518</b>	<b>353,968</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-17,059</b>	<b>-17,059</b>
<b>Policy Other Changes:</b>			
1. Network Capacity Planning Staff	0	369	369
2. SecureAccess Washington	0	2,744	2,744
3. Access Washington	0	-268	-268
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,845</b>	<b>2,845</b>
<b>Policy Comp Changes:</b>			
4. PEBB Funding Rate	-22	0	-22
<b>Policy -- Comp Total</b>	<b>-22</b>	<b>0</b>	<b>-22</b>
<b>Policy Transfer Changes:</b>			
5. Transfer IT Staff to OFM	0	-600	-600
<b>Policy -- Transfer Total</b>	<b>0</b>	<b>-600</b>	<b>-600</b>
<b>Policy Central Services Changes:</b>			
6. CTS Central Services	0	177	177
7. DES Central Services	0	-3	-3
8. OFM Central Services	0	35	35
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>209</b>	<b>209</b>
<b>2015-17 Revised Appropriations</b>	<b>1,428</b>	<b>337,913</b>	<b>339,341</b>
Fiscal Year 2016 Total	1,000	168,774	169,774
Fiscal Year 2017 Total	428	169,139	169,567

**Comments:**

**1. Network Capacity Planning Staff**

This item adds two full-time equivalent staff to the Consolidated Technology Services (CTS) to support network capacity planning. (Consolidated Technology Services Revolving Account-Non-Appr)

**2. SecureAccess Washington**

SecureAccess Washington (SAW) is a portal that allows state employees and members of the public to securely access state agency data and applications online. Expenditure and billing authority is provided to fund an increase in licensing fees and additional staff to support SAW development and helpdesk services due to anticipated growth in SAW usage. (Consolidated Technology Services Revolving Account-Non-Appr)

**3. Access Washington**

Rates are adjusted to reflect recent spending levels for Access Washington website support. (Shared Information Technology Systems Revolv Account-Non-Appr)

**4. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**5. Transfer IT Staff to OFM**

Expenditure authority is transferred from CTS to OFM to pay for four information technology (IT) staff to support OFM's Forecasting Division. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

**6. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

**8. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

**State Board of Accountancy**

C 36, L16, E1, PV, Sec 143

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>6,095</b>	<b>6,095</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>18</b>	<b>18</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-1	-1
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0	2	2
3. Data Processing Revolving Account	0	2	2
4. OFM Central Services	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>6,117</b>	<b>6,117</b>
Fiscal Year 2016 Total	0	3,016	3,016
Fiscal Year 2017 Total	0	3,101	3,101

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Certified Public Accountants' Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Certified Public Accountants' Account-State)

**3. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Certified Public Accountants' Account-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Certified Public Accountants' Account-State)

**Forensic Investigations Council**

C 36, L16, E1, PV, Sec 144

Dollars In Thousands

	<b>NGF+OpPth</b>	<b>Other</b>	<b>Total</b>
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>502</b>	<b>502</b>
Fiscal Year 2016 Total	0	252	252
Fiscal Year 2017 Total	0	250	250



Department of Enterprise Services

C 36, L16, E1, PV, Sec 146

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>6,459</b>	<b>319,835</b>	<b>326,294</b>
<b>Total Maintenance Changes</b>	<b>-210</b>	<b>-197</b>	<b>-407</b>
<b>Policy Other Changes:</b>			
1. Campus Contracts	0	413	413
2. Sundial Gnomon Competition	4	0	4
3. Moore v HCA Settlement	1	151	152
<b>Policy -- Other Total</b>	<b>5</b>	<b>564</b>	<b>569</b>
<b>Policy Comp Changes:</b>			
4. PEBB Funding Rate	-19	-54	-73
<b>Policy -- Comp Total</b>	<b>-19</b>	<b>-54</b>	<b>-73</b>
<b>Policy Central Services Changes:</b>			
5. CTS Central Services	0	85	85
6. DES Central Services	0	-11	-11
7. OFM Central Services	0	125	125
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>199</b>	<b>199</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>6,235</b>	<b>320,347</b>	<b>326,582</b>
Fiscal Year 2016 Total	2,769	157,359	160,128
Fiscal Year 2017 Total	3,466	162,988	166,454

**Comments:**

**1. Campus Contracts**

The Department partners with the Washington State Patrol, Olympia Fire Department, and private vendors to provide a safe and secure Capitol campus. Additional expenditure authority is provided due to the increased costs of these contracts. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

**2. Sundial Gnomon Competition**

Funding is provided for the Department to distribute a grant award to the winner of a student competition regarding the gnomon for the state's capitol campus sundial. To be eligible, the student must be enrolled in a community or technical college. (General Fund-State)

**3. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr; other accounts)

---

**4. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr; other accounts)

**5. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr; other accounts)

**6. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Enterprise Services Account-Non-Appr)

**7. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

Washington Horse Racing Commission

C 36, L16, E1, PV, Sec 145

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>5,826</b>	<b>5,826</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-37</b>	<b>-37</b>
<b>Policy Other Changes:</b>			
1. Moore v HCA Settlement	0	45	45
<b>Policy -- Other Total</b>	<b>0</b>	<b>45</b>	<b>45</b>
<b>Policy Comp Changes:</b>			
2. PEBB Funding Rate	0	-1	-1
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
3. Data Processing Revolving Account	0	2	2
4. OFM Central Services	0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>4</b>	<b>4</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>5,837</b>	<b>5,837</b>
Fiscal Year 2016 Total	0	2,381	2,381
Fiscal Year 2017 Total	0	3,456	3,456

**Comments:**

**1. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Horse Racing Commission Operating Account-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Horse Racing Commission Operating Account-State)

**3. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Horse Racing Commission Operating Account-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Horse Racing Commission Operating Account-State)

Washington State Liquor and Cannabis Board

C 36, L16, E1, PV, Sec 139

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>82,925</b>	<b>82,925</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>1,998</b>	<b>1,998</b>
<b>Policy Other Changes:</b>			
1. One-Time Implementation Savings	0	-80	-80
2. Moore v HCA Settlement	0	1,450	1,450
3. Small Business Liquor Sales	0	366	366
4. Vapor Products	260	0	260
<b>Policy -- Other Total</b>	<b>260</b>	<b>1,736</b>	<b>1,996</b>
<b>Policy Comp Changes:</b>			
5. PEBB Funding Rate	0	-21	-21
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-21</b>	<b>-21</b>
<b>Policy Central Services Changes:</b>			
6. CTS Central Services	0	22	22
7. DES Central Services	0	-5	-5
8. Data Processing Revolving Account	0	83	83
9. OFM Central Services	0	37	37
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>137</b>	<b>137</b>
<b>2015-17 Revised Appropriations</b>	<b>260</b>	<b>86,775</b>	<b>87,035</b>
Fiscal Year 2016 Total	0	43,072	43,072
Fiscal Year 2017 Total	260	43,703	43,963

**Comments:**

**1. One-Time Implementation Savings**

The 2015-17 operating budget funded new FTEs to implement cannabis-related legislation and an expansion of beer and cider sales in grocery stores. Due to a slower than assumed hiring schedule, the Liquor and Cannabis Board will achieve a one-time savings of \$80,000. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

---

**3. Small Business Liquor Sales**

Pursuant to Chapter 190, Laws of 2016 (SHB 2831), funding is provided for additional FTEs to process applications for wine retailer endorsements to allow wine retailers to act similar to distributors and for increased enforcement as a result of the additional endorsements. (Liquor Revolving Account-State)

**4. Vapor Products**

Pursuant to Chapter 38, Laws of 2016, 1st sp. s. (ESSB 6328), funding is provided for the regulation, enforcement, education and intervention strategies, and licensing of vapor products. (General Fund-State)

**5. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal; Liquor Revolving Account-State)

**6. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**8. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**9. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**Utilities and Transportation Commission**

C 36, L16, E1, PV, Sec 140

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>176</b>	<b>65,302</b>	<b>65,478</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-1,356</b>	<b>-1,356</b>
<b>Policy Other Changes:</b>			
1. EFSEC Workload Increase	0	5,000	5,000
2. Transition of Coal Units	0	226	226
<b>Policy -- Other Total</b>	<b>0</b>	<b>5,226</b>	<b>5,226</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	0	-10	-10
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-10</b>	<b>-10</b>
<b>Policy Central Services Changes:</b>			
4. CTS Central Services	0	27	27
5. DES Central Services	0	-2	-2
6. Data Processing Revolving Account	0	18	18
7. OFM Central Services	0	18	18
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>61</b>	<b>61</b>
<b>2015-17 Revised Appropriations</b>	<b>176</b>	<b>69,223</b>	<b>69,399</b>
Fiscal Year 2016 Total	176	34,245	34,421
Fiscal Year 2017 Total	0	34,978	34,978

**Comments:**

**1. EFSEC Workload Increase**

Expenditure authority is provided to assist the Energy Facility Site Evaluation Council with technical reviews and evaluations of two projects proposed to be sited in Washington State. (General Fund-Local)

**2. Transition of Coal Units**

Pursuant to Chapter 220, Laws of 2016, Partial Veto (ESSB 6248), additional expenditure authority is provided to conduct an adjudicative proceeding and to oversee a related account. (Public Service Revolving Account-State)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Public Service Revolving Account-State)

**4. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

**5. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Public Service Revolving Account-State)

**6. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

**7. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)



**Board for Volunteer Firefighters**

C 36, L16, E1, PV, Sec 147

Dollars In Thousands

	<b>NGF+OpPth</b>	<b>Other</b>	<b>Total</b>
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>1,013</b>	<b>1,013</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>1,011</b>	<b>1,011</b>
Fiscal Year 2016 Total	0	492	492
Fiscal Year 2017 Total	0	519	519

**Military Department**

C 36, L16, E1, PV, Sec 141

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>6,803</b>	<b>296,430</b>	<b>303,233</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>172</b>	<b>172</b>
<b>Policy Other Changes:</b>			
1. Disaster Recovery	0	43,359	43,359
2. Moore v HCA Settlement	240	39	279
3. National Guard Fire Training	0	392	392
4. NG911 Modernization	0	5,679	5,679
<b>Policy -- Other Total</b>	<b>240</b>	<b>49,469</b>	<b>49,709</b>
<b>Policy Comp Changes:</b>			
5. PEBB Funding Rate	-3	-19	-22
<b>Policy -- Comp Total</b>	<b>-3</b>	<b>-19</b>	<b>-22</b>
<b>Policy Central Services Changes:</b>			
6. CTS Central Services	0	46	46
7. DES Central Services	0	-7	-7
8. Data Processing Revolving Account	0	48	48
9. OFM Central Services	0	38	38
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>125</b>	<b>125</b>
<b>2015-17 Revised Appropriations</b>	<b>7,040</b>	<b>346,177</b>	<b>353,217</b>
Fiscal Year 2016 Total	3,386	170,223	173,609
Fiscal Year 2017 Total	3,654	175,954	179,608

**Comments:**

**1. Disaster Recovery**

The Department will continue projects to recover from previously declared disasters, including the 2015 wildfire season. (Disaster Response Account-State; Disaster Response Account-Federal)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Enhanced 911 Account-State; Disaster Response Account-State; other accounts)

**3. National Guard Fire Training**

The Department will prepare for future wildland fire emergencies by providing pay and allowance, logistics, lodging, and transportation costs to 250 National Guard soldiers and airmen while they attend fire suppression training. The Department will also will purchase boots, liners, and socks needed for fighting fires. (Disaster Response Account-State)

---

**4. NG911 Modernization**

The Department will continue transitioning from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition and for hardware required for the new system. (Enhanced 911 Account-State)

**5. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

**6. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Disaster Response Account-State)

**7. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Disaster Response Account-State)

**8. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Disaster Response Account-State)

**9. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Disaster Response Account-State)

**Public Employment Relations Commission**

C 36, L16, E1, PV, Sec 142

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>3,789</b>	<b>4,720</b>	<b>8,509</b>
<b>Total Maintenance Changes</b>	<b>101</b>	<b>117</b>	<b>218</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	-1	-2
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>-1</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	2	1	3
3. OFM Central Services	2	1	3
<b>Policy -- Central Svcs Total</b>	<b>4</b>	<b>2</b>	<b>6</b>
<b>2015-17 Revised Appropriations</b>	<b>3,893</b>	<b>4,838</b>	<b>8,731</b>
Fiscal Year 2016 Total	1,868	2,361	4,229
Fiscal Year 2017 Total	2,025	2,477	4,502

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Personnel Service Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Personnel Service Account-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Personnel Service Account-State)

## LEOFF 2 Retirement Board

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>2,350</b>	<b>2,350</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>15</b>	<b>15</b>
<b><i>Policy Central Services Changes:</i></b>			
1. OFM Central Services	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>1</b>	<b>1</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>2,366</b>	<b>2,366</b>
Fiscal Year 2016 Total	0	1,175	1,175
Fiscal Year 2017 Total	0	1,191	1,191

***Comments:***

**1. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (LEOFF Plan 2 Expense Fund-Non-Appr)

Department of Archaeology & Historic Preservation

C 36, L16, E1, PV, Sec 148

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>2,753</b>	<b>2,563</b>	<b>5,316</b>
<b>Total Maintenance Changes</b>	<b>4</b>	<b>-4</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	6	0	6
3. OFM Central Services	2	0	2
<b>Policy -- Central Svcs Total</b>	<b>8</b>	<b>0</b>	<b>8</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>2,764</b>	<b>2,559</b>	<b>5,323</b>
Fiscal Year 2016 Total	1,369	1,276	2,645
Fiscal Year 2017 Total	1,395	1,283	2,678

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

---

# HUMAN SERVICES

---

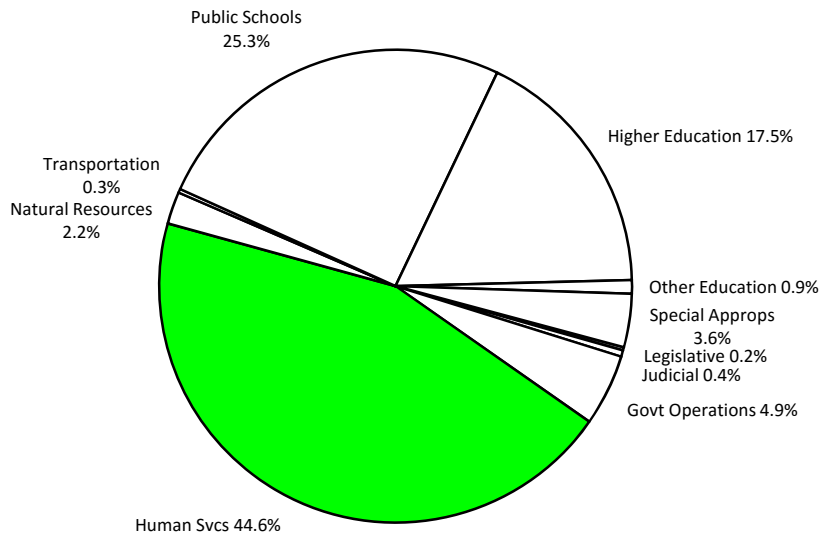
The Human Services section is separated into two sections. The Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division to most efficiently describe the costs of particular services provided by DSHS. The Other Human Services section displays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

## 2015-17 Washington State Omnibus Operating Budget

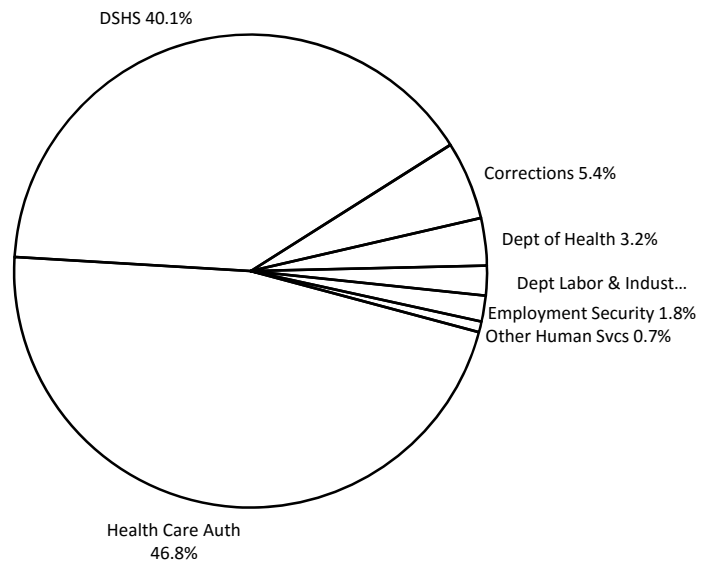
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
<b>Human Services</b>	<b>35,384,021</b>
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>



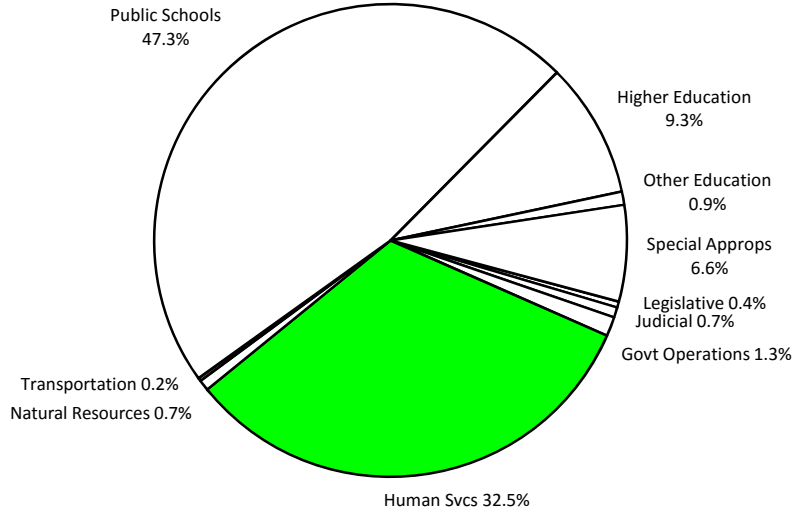
Health Care Auth	16,553,505
DSHS	14,184,650
Corrections	1,896,425
Dept of Health	1,146,355
Dept Labor & Indust	712,462
Employment Security	626,341
Other Human Svcs	264,283
<b>Human Services</b>	<b>35,384,021</b>



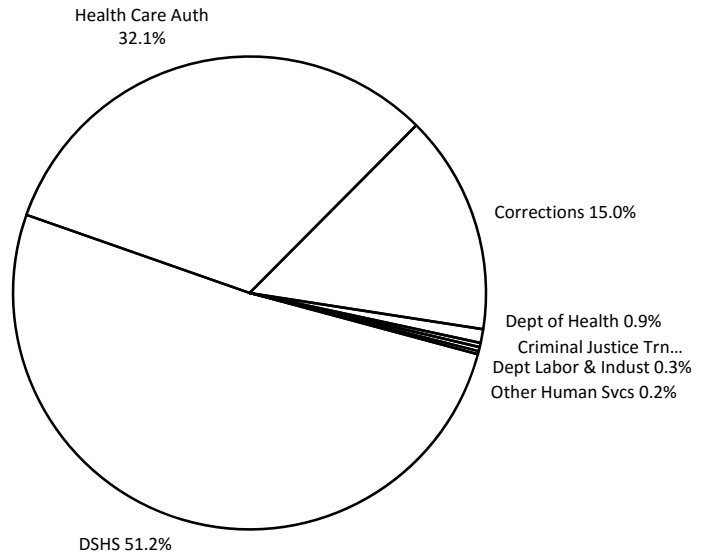


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
<b>Human Services</b>	<b>12,512,822</b>
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



DSHS	6,405,389
Health Care Auth	4,016,072
Corrections	1,876,636
Dept of Health	118,107
Criminal Justice Trn	36,539
Dept Labor & Indust	33,918
Other Human Svcs	26,161
<b>Human Services</b>	<b>12,512,822</b>



---

# DEPARTMENT OF SOCIAL AND HEALTH SERVICES

---

## **Children and Family Services**

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

A total of \$1.2 billion (\$662 million General Fund-State) is provided for services to children and families. This represents a \$13.3 million decrease (1.1 percent) in total funds from amounts appropriated in the 2015-17 biennial budget.

A total of \$4.5 million (\$3.4 million General Fund-State) is provided to expand FAR to potential child abuse and neglect intakes statewide, continue a performance-based contracting pilot for family support services in eastern Washington, and increase the vendor rate for child-placing agencies.

A reduction of \$8.5 million (\$4.2 million General Fund-State) reflects vacancy savings and average per-capita staffing expenditures that are lower than allotments.

## **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 regional 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 region are provided through a capitated Prepaid Inpatient Health Plan. Limited services that cannot be reimbursed through the Medicaid program are provided within available state and local resources.

A total of \$2.3 billion (\$1.1 billion General Fund-State) is provided for operation of the public mental health system during the 2015-17 biennium. This is an increase of \$51.4 million in total funds (2 percent) from the amount originally appropriated for the biennium. Approximately \$45.3 million of this change (-\$9.8 million General Fund-State) is due to technical adjustments to the number of people expected to qualify for Medicaid-funded services and adjustments to Medicaid capitation rates which are required under federal law to be certified as actuarially sound. There was an additional net increase of \$9.2 million in total funds (\$7.8 million General Fund-State) for policy changes including:

- State Hospital Investments:
  - \$11.0 million in total funds (\$11.0 million General Fund-State) is provided on a one-time basis to address overspending at the state hospitals as well as new expenditures required to develop and implement a plan of corrections required by the federal Center for Medicare and Medicaid Services.
  - \$10.0 million in total funds (\$9.3 million General Fund-State) is provided to increase compensation and provide recruitment and retention incentives for a variety of positions at the state hospitals.
  - \$6.8 million in total funds (\$6.8 million General Fund-State) and 51 FTEs are provided to increase the total number of nurses on day and evening shifts at Western State Hospital.

- \$6.8 million in total funds (\$6.8 million General Fund-State) is provided for a Governor's Behavioral Health Innovation Fund to improve the quality of patient care and patient and staff safety at the state hospitals as well as compliance with court orders related to civil and forensic treatment.
- \$1.2 million in total funds (\$1.2 million General Fund-State) is provided for a variety of other safety and quality improvements at the state hospitals including funding for development of a plan to create a high quality forensic teaching unit in collaboration with Western State Hospital.
- Community Investments:
  - \$2.9 million in total funds (\$2.0 million General Fund-State) is provided to implement new mobile crisis teams and expand outreach and engagement activities for existing mobile crisis teams.
  - \$2.8 million in total funds (\$2.0 million General Fund-State) is provided to implement four new housing and recovery services teams which provide supportive housing services and short-term rental assistance for individuals transitioning or being diverted from inpatient behavioral health treatment.
  - \$5.4 million in total funds (\$0.4 million General Fund-State) is provided for a variety of other enhancements including peer bridging programs and implementation of Chapter 158, Laws of 2016 (2SHB 1448) which is expected to increase mental health referrals from law enforcement.
- Savings:
  - A one-time savings of \$23.8 million total (\$11.1 million General Fund-State) results from the return of state and federal reserves from Southwest Washington Regional Support Network. Effective April 1, 2016, mental health services in the region will be purchased through fully integrated contracts with private healthcare companies.
  - A one-time savings of \$13.8 million total (\$13.8 million General Fund-State) results from delayed implementation of a variety of community and state hospital investments made in the original 2015-17 operating budget.

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

Within DSHS, the Aging and Long Term Support Administration administers the Long Term Care (LTC) Program and the Developmental Disabilities Administration administers the Developmental Disabilities (DD) Program. These programs provide long-term supports and services to vulnerable adults and children in institutional, community-based residential, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid entitlement programs with options for home and community services that share some vendors including represented home care workers and adult family homes. The entitlement program in LTC is the nursing home or skilled nursing facility program. The entitlement program in DD is the state-operated Residential Habilitation Centers. Total funding for these two programs combined accounts for 50 percent of the DSHS budget, and is approximately \$7.1 billion total (\$3.2 billion General Fund-State) in budgeted expenditures for the 2015-17 biennium after revisions made in the 2016 supplemental budget. Funding remained relatively flat from the 2015-17 operating budget level, resulting in an approximately 1 percent increase for the two programs combined.

The 2016 supplemental budget includes the following items (which impact both programs):

- A total of \$72.7 million (\$31.9 million General-Fund-State) is provided for LTC and DD to comply with a recent U.S. Department of Labor rule that applies provisions of the Fair Labor Standards Act (FLSA), including a requirement for overtime pay, to Individual Provider (IP) home care workers. Overtime pay will be paid to IPs consistent with criteria established in Chapter 30, Laws of 2016, 1st sp. s. (E2SHB 1725). The above figure includes information technology (IT) system changes associated with FLSA compliance and funded through the IT pool in the Special Appropriations section of the budget.
- A total of \$1.9 million (\$1.2 million General Fund-State) is provided to LTC and DDA pursuant to Chapter 172, Laws of 2016 (E2SSB 6564) which, among other provisions, increases home visits for individuals at the highest risk of abuse or neglect and expands Adult Protective Services fatality review responsibilities.

## **Economic Services Administration**

The Economic Services Administration (ESA) operates a variety of programs for low-income persons and families. These programs include the federal Supplemental Nutritional Assistance Program (SNAP), the State Food Assistance Program, the Aged, Blind, or Disabled Assistance Program, the WorkFirst/Temporary Assistance for Needy Families (TANF) Program, and assistance to refugees. ESA also determines eligibility for a variety of state assistance programs.

A total of \$2.1 billion (\$814 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects an increase in total funds of \$6 million (0.3 percent) from the estimated amount needed to maintain the current level of services and activities.

State general fund savings of \$58.3 million are achieved by providing funding from other sources, including federal, rather than state general funds for the WorkFirst/TANF program. Other larger policy changes include:

- \$7.7 million of state general fund savings as a result of one-time under-expenditures for WorkFirst employment and training services.
- \$8.0 million of state general funds are provided for the child care collective bargaining reopener, which included a base rate increase.
- \$4.8 million of state general funds are provided for revised cost allocation estimates to offset fewer federal funds available to support eligibility operations and staff.

## **Alcohol and Substance Abuse**

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

A total of \$720.1 million (\$130.4 million General Fund-State) is provided for alcohol and substance abuse services. This reflects an increase in total funds of \$88.8 million (14 percent) from the amount originally appropriated for the biennium. Approximately \$86.0 million of this change (\$0.6 million General Fund-State) is due to technical adjustments to the number of people expected to qualify for Medicaid-funded services and adjustments to Medicaid capitation rates which are required under federal law to be certified as actuarially sound. This includes leveraging of federal Medicaid funds under a waiver for some residential services that previously were not covered under the Medicaid program. Additional increases include:

- \$2.0 million in General Fund-Federal is provided to increase access to medication-assisted treatment for individuals with opioid addiction.
- \$0.6 million in total funds (\$0.4 million General Fund-State) is provided to implement Chapter 29, Laws of 2016, 1st sp. s. (E3SHB 1713), which begins to integrate the involuntary treatment systems for chemical dependency and mental health.
- \$0.5 million in Criminal Justice Treatment Account-State funds are provided to increase substance abuse treatment and support services for offenders and to support drug courts.

## **Special Commitment Center**

The 2016 supplemental operating budget provides a total of \$80.3 million, in total and in General Fund-State, for the Special Commitment Center (SCC). This represents a total increase of \$4.2 million (7.2 percent) from amounts originally appropriated for the 2015-17 biennium. The main facility for the SCC, located on McNeil Island, and two Secure Community Transitional Facilities (SCTFs), located in King and Pierce counties, are used for the confinement and treatment of civilly committed sexually violent predators. The SCTFs are less restrictive alternative facilities.

Increases in the 2016 supplemental operating budget include:

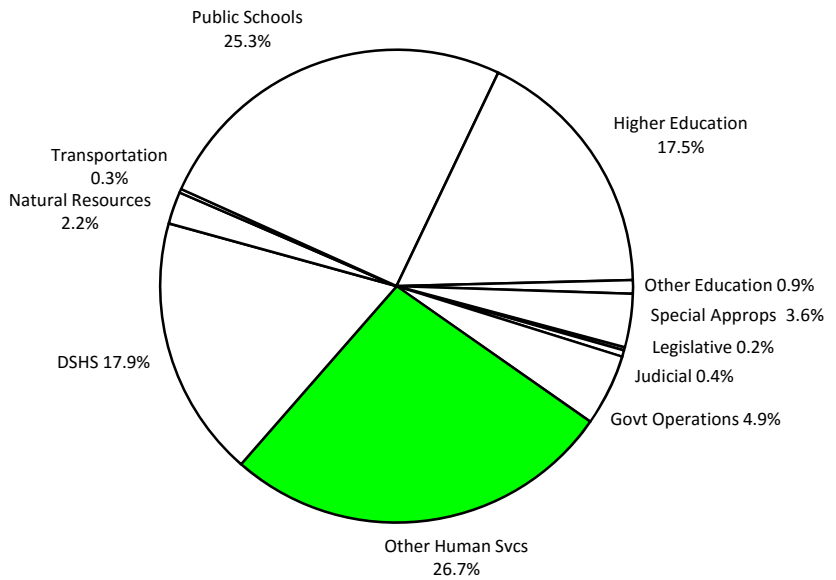
- \$3.2 million General Fund-State and 24.5 FTEs for treatment, rehabilitative care, and health care services and support for high-acuity residents of the SCC. With the additional staff, the SCC will provide individualized treatment, rehabilitative support, resident advocacy, and a more therapeutic response to behavioral issues for residents with disabilities and multiple serious mental health issues.
- \$929K General Fund-State for nine new resident escorts to staff the SCTFs, which have an increased number of residents pursuant to court-ordered conditional releases, and to comply with statutory requirements set forth in Chapter 71.09 RCW.

## 2015-17 Washington State Omnibus Operating Budget

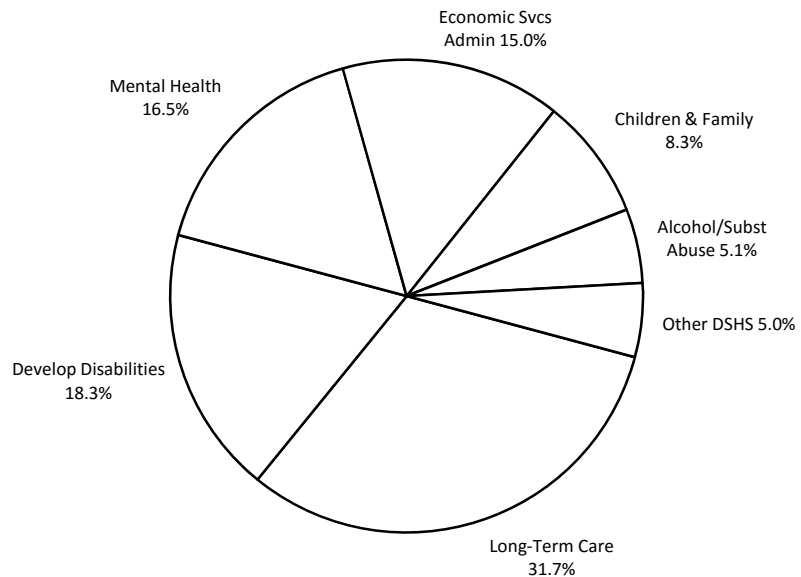
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
Other Human Services	21,199,371
<b>DSHS</b>	<b>14,184,650</b>
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

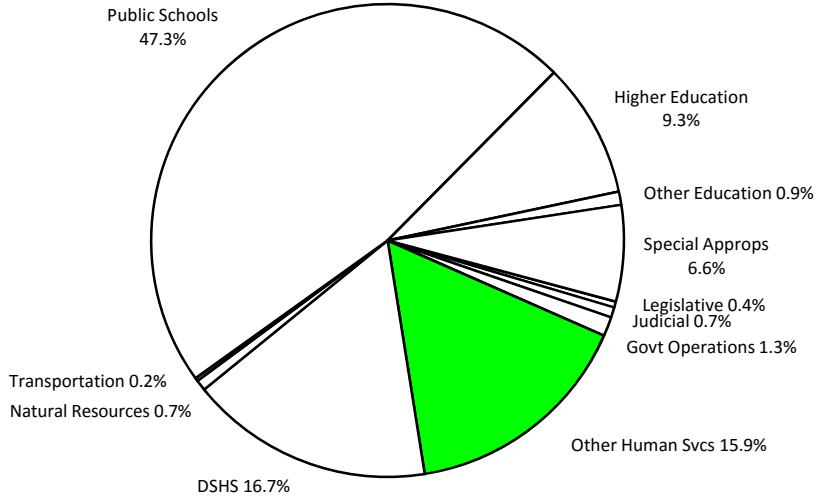


Long-Term Care	4,496,252
Developmental Disabilities	2,595,575
Mental Health	2,339,085
Economic Services Administrati	2,134,422
Children and Family Services	1,183,337
Alcohol & Substance Abuse	720,077
Other DSHS	715,902
<b>DSHS</b>	<b>14,184,650</b>

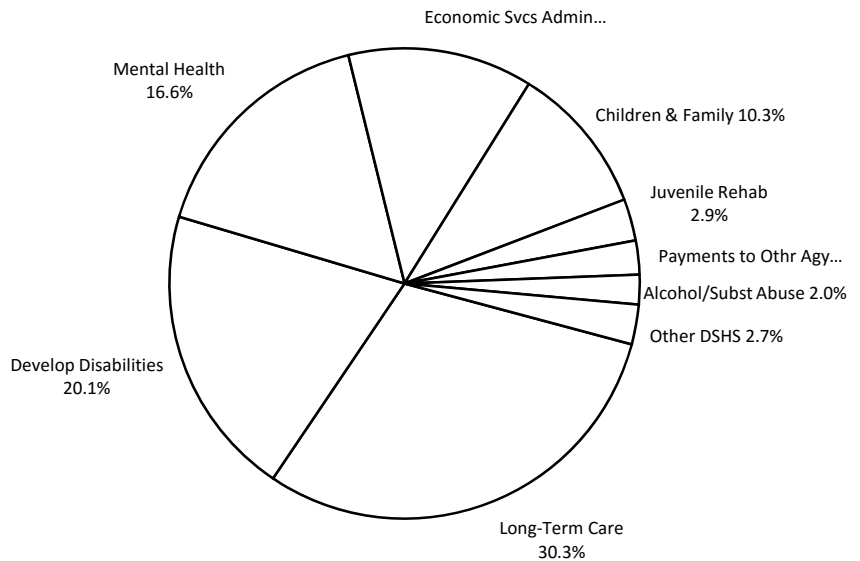


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
Other Human Services	6,107,433
<b>DSHS</b>	<b>6,405,389</b>
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



Long-Term Care	1,939,976
Developmental Disabilities	1,289,155
Mental Health	1,061,687
Economic Services Administrati...	814,070
Children and Family Services	661,870
Juvenile Rehabilitation	183,239
Payments to Other Agencies	149,674
Alcohol & Substance Abuse	130,446
Other DSHS	175,272
<b>DSHS</b>	<b>6,405,389</b>



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

C 36, L16, E1, PV, Sec 202

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>667,953</b>	<b>528,704</b>	<b>1,196,657</b>
<b>Total Maintenance Changes</b>	<b>-4,789</b>	<b>-4,067</b>	<b>-8,856</b>
<b><i>Policy Other Changes:</i></b>			
1. Notification Changes	-88	-2	-90
2. Family Child Care Providers	841	0	841
3. Family Assessment Response (FAR)	1,000	1,000	2,000
4. Performance Based Contracting	1,351	0	1,351
5. Child-Placing Agencies	1,002	191	1,193
6. Family Reconciliation Services	500	0	500
7. Truancy Reform	243	5	248
8. Staffing Underspend	-4,176	-4,347	-8,523
<b>Policy -- Other Total</b>	<b>673</b>	<b>-3,153</b>	<b>-2,480</b>
<b><i>Policy Comp Changes:</i></b>			
9. PEBB Funding Rate	-163	-17	-180
<b>Policy -- Comp Total</b>	<b>-163</b>	<b>-17</b>	<b>-180</b>
<b><i>Policy Transfer Changes:</i></b>			
10. Foster Youth Ed. Outcomes	-1,804	0	-1,804
<b>Policy -- Transfer Total</b>	<b>-1,804</b>	<b>0</b>	<b>-1,804</b>
<b>2015-17 Revised Appropriations</b>	<b>661,870</b>	<b>521,467</b>	<b>1,183,337</b>
Fiscal Year 2016 Total	324,746	258,155	582,901
Fiscal Year 2017 Total	337,124	263,312	600,436

**Comments:**

**1. Notification Changes**

Unfounded allegation notices from an investigation of child abuse or neglect are currently sent through certified mail. Savings are achieved by utilizing regular mail or email to serve notice of a child abuse or neglect allegation determined to be unfounded. (General Fund-State; General Fund-Fam Supt)

**2. Family Child Care Providers**

The 2015-17 collective bargaining agreement for family child care providers included reopener provisions for FY 2017. Funding is provided to implement provisions of the reopener, including a base rate increase, an increase in tiered reimbursement rates for levels three through five, and training and quality improvements as provided in the supplemental agreement. (General Fund-State)



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

C 36, L16, E1, PV, Sec 202

Dollars In Thousands

---

**3. Family Assessment Response (FAR)**

Funding is provided for the Children's Administration (CA) to expand FAR statewide. The FAR is an alternative to Child Protective Services (CPS) investigation for families screened-in for potential low- to moderate-risk cases of child abuse or neglect. (General Fund-State; General Fund-Fam Supt)

**4. Performance Based Contracting**

Pursuant to Chapter 205, Laws of 2012 (E2SHB 2264), ongoing funding is provided to continue performance-based contracts (PBCs) of family support and related services in Department of Social and Health Services (DSHS) Region 1, as managed by a network administrator based in Spokane. (General Fund-State)

**5. Child-Placing Agencies**

Funding is provided to increase rates for child-placing agencies by approximately 18 percent effective July 1, 2016. (General Fund-State; General Fund-Fam Supt)

**6. Family Reconciliation Services**

Ongoing funding is provided for Family Reconciliation Services (FRS), a voluntary program that serves runaway adolescents and youth in conflict with their families. (General Fund-State)

**7. Truancy Reform**

Funding is provided for workload associated with adding 23 HOPE beds and 10 Crisis Residential Center beds to assist truant and other at-risk youth in need of services, consistent with Chapter 205, Laws of 2016, Partial Veto (E2SHB 2449). (General Fund-State; General Fund-Fam Supt)

**8. Staffing Underspend**

Actual spending for staff costs is \$4.1 million less than allotments for the first six months of the biennium. This adjustment projects the program will be fully staffed by April 2016, and continues the pattern of slightly lower average staff costs per FTE. (General Fund-Fed Grnt; General Fund-State)

**9. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

**10. Foster Youth Ed. Outcomes**

Funding for foster youth education programs is transferred from CA to the Office of the Superintendent of Public Instruction and the Student Achievement Council pursuant to Chapter 71, Laws of 2016 (4SHB 1999). (General Fund-State)

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

**WORKLOAD HISTORY**

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
<b>Foster Care</b> <sup>(1)</sup>										
Avg # Children Served Monthly	7,831	7,349	6,666	6,347	5,901	5,844	5,954	5,756	5,668	5,656
% Change from prior year	-1.0%	-6.2%	-9.3%	-4.8%	-7.0%	-1.0%	1.9%	-3.3%	-1.5%	-0.2%
<b>Extended Foster Care</b> <sup>(2)</sup>										
Avg # Youth Served Monthly	0	0	89	84	99	172	280	408	497	561
% Change from prior year	0.0%	0.0%	100%	-5.1%	17.3%	74.5%	62.3%	45.9%	21.9%	12.9%
<b>Relative Placements</b> <sup>(3)</sup>										
Avg # Children Served Monthly	4,118	4,173	3,517	3,477	3,431	3,624	4,113	4,283	4,360	4,342
% Change from prior year	9.1%	1.3%	-15.7%	-1.1%	-1.3%	5.6%	13.5%	4.1%	1.8%	-0.4%
<b>Child Care</b> <sup>(4)</sup>										
Avg # Children Served Monthly	5,457	5,245	4,248	4,143	4,134	4,781	5,098	4,317	4,030	4,030
% Change from prior year	16.4%	-3.9%	-19.0%	-2.5%	-0.2%	15.7%	6.6%	-15.3%	-6.6%	0.0%
<b>Child Protective Services (CPS)</b> <sup>(5)</sup>										
Avg CPS Referrals Monthly	6,109	6,009	6,260	6,413	6,470	7,000	7,378	7,754	8,095	8,484
% Change from prior year	-1.6%	-1.6%	4.2%	2.4%	0.9%	8.2%	5.4%	5.1%	4.4%	5.0%
Avg Screened-In CPS Referrals Monthly	3,035	3,057	3,151	3,197	3,350	3,301	3,417	3,754	3,829	4,017
% Change from prior year	0.5%	0.7%	3.1%	1.5%	4.8%	-1.5%	3.5%	9.9%	2.0%	4.9%
<b>Adoption Support</b> <sup>(6)</sup>										
Avg # Children Served Monthly	11,254	11,973	12,891	13,699	14,334	14,564	14,811	15,036	15,258	15,318
% Change from prior year	5.8%	6.4%	7.7%	6.3%	4.6%	1.6%	1.7%	1.5%	1.5%	0.4%
<b>Caseload Ratio</b> <sup>(7)</sup>										
Avg Cases Per Worker	20:1	18:1	18:1	20:1	20:1	16:1	20:1	17:1	18:1	18:1

<sup>(1)</sup> Includes unduplicated head count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. The data are not comparable to editions of the Legislative Budget Notes (LBNs) prior to 2014, which included youth age 18 to 21 in the data for 2010 and subsequent years, and in editions published prior to 2012 which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, and youth age 18 to 21 are forecast separately under Extended Foster Care.

<sup>(2)</sup> Includes an unduplicated head count of youth age 18 to 21 receiving foster care maintenance payments.

<sup>(3)</sup> Includes an unduplicated count of children in unlicensed kinship care. The data are not comparable to editions of the LBNs published prior to 2012, which included guardianships. This is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

<sup>(4)</sup> Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to editions of the LBNs published prior to 2012, which also included teen parent, seasonal child care, and adoption support.

<sup>(5)</sup> Average CPS Referrals Monthly show all calls made to the DSHS Children's Administration to report potential child abuse or neglect. Average Screened-In CPS Referrals Monthly represent referrals that meet minimum criteria for potential child abuse or neglect and receive a CPS response. Average Screened-In CPS Referrals Monthly include referrals assigned to the 10-day alternative response prior to the elimination of that response in November 2013.

<sup>(6)</sup> The data reflect Adoption Support maintenance payments.

<sup>(7)</sup> Combined average number of open cases per worker for CPS, CWS, Family Reconciliation Services, and Adoptive Home Studies at the end of the fiscal year. Estimated Caseload Ratios for 2014 and subsequent years also include Family Assessment Response case workers.

Data Sources :

Foster Care, Extended Foster Care, Relative Placements, and Adoption Support reflect the Caseload Forecast Council's February 2016 head count data. Average CPS Referrals and Child Care reflect data from the Executive Management Information System for 2008-15 and legislative staff estimates for 2016-17.

Average Screened-In CPS Referrals reflect data provided by the DSHS Children's Administration for 2008-14 and legislative staff estimates for 2015-17.

Caseload Ratios reflect data provided by the DSHS Children's Administration.

Department of Social and Health Services

C 36, L16, E1, PV, Sec 203

Juvenile Rehabilitation

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>183,432</b>	<b>8,446</b>	<b>191,878</b>
<b>Total Maintenance Changes</b>	<b>-598</b>	<b>0</b>	<b>-598</b>
<b>Policy Other Changes:</b>			
1. Juvenile Detention Alt Initiative	210	0	210
2. Residential Treatment for Juveniles	250	0	250
<b>Policy -- Other Total</b>	<b>460</b>	<b>0</b>	<b>460</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	-55	0	-55
<b>Policy -- Comp Total</b>	<b>-55</b>	<b>0</b>	<b>-55</b>
<b>2015-17 Revised Appropriations</b>	<b>183,239</b>	<b>8,446</b>	<b>191,685</b>
Fiscal Year 2016 Total	92,347	4,217	96,564
Fiscal Year 2017 Total	90,892	4,229	95,121

**Comments:**

**1. Juvenile Detention Alt Initiative**

Additional funding is provided for grants to counties participating in the Juvenile Detention Alternatives Initiative for staffing and program operation. (General Fund-State)

**2. Residential Treatment for Juveniles**

Pursuant to Chapter 106, Laws of 2016 (HB 2746), one-time funding is provided for residential treatment for substance abuse, mental health, or co-occurring disorders for juvenile offenders sentenced under the Chemical Dependency and Mental Health Disposition Alternative. (General Fund-State)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

## Department of Social & Health Services Juvenile Rehabilitation

### WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
<b>Community Residential</b> <sup>(1)</sup>										
Avg Daily Population/Month	102	78	101	96	98	128	128	111	111	111
% Change from prior year	10.9%	-23.5%	29.5%	-4.7%	2.2%	30.2%	0.0%	-13.3%	0.0%	0.0%
<b>Institutions</b>										
Avg Daily Population/Month	676	624	615	514	468	421	421	387	369	366
% Change from prior year	-8.2%	-7.7%	-1.4%	-16.4%	-8.9%	-10.1%	0.0%	-8.1%	-4.7%	-0.8%
<b>Parole</b>										
Avg Daily Population/Month	708	689	440	418	373	371	371	306	327	327
% Change from prior year	2.3%	-2.7%	-36.1%	-5.0%	-10.7%	-0.6%	0.0%	-17.5%	6.9%	0.0%

<sup>(1)</sup> Includes State Group Homes, Contracted Community Facilities, and the Short-Term Transition Program. In 2011 the Sunrise Community Facility opened and added 15 beds, and the Ridgeview Community Facility was reduced by 4 beds. The Touchstone Community Facility opened in 2012.

Data Sources :

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

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

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

Department of Social and Health Services

C 36, L16, E1, PV, Sec 204

Mental Health

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,063,347</b>	<b>1,224,289</b>	<b>2,287,636</b>
<b>Total Maintenance Changes</b>	<b>-9,420</b>	<b>51,685</b>	<b>42,265</b>
<b>Policy Other Changes:</b>			
1. Expand Mobile Crisis Teams	1,958	974	2,932
2. Housing Support and Step-Down Svcs	2,000	762	2,762
3. Peer Bridging Programs	0	1,760	1,760
4. State Hospital RN Staff	6,766	0	6,766
5. UW Psychiatry Collaboration	600	0	600
6. Oversight and Reporting Consultant	260	0	260
7. On-Site Safety Compliance Officer	135	0	135
8. Transitional Support for WSH	11,000	0	11,000
9. Mental Health Block Grant Authority	0	3,000	3,000
10. Suicide Threat Response	417	179	596
11. SBC Underspend	-4,427	0	-4,427
12. Diversion Underspend	-1,094	0	-1,094
13. PICU Underspend	-1,124	0	-1,124
14. Civil Ward Underspend	-3,192	0	-3,192
15. Southwest RSN Reserves	-11,115	-12,676	-23,791
16. MH Enhancements Underspend	-2,221	0	-2,221
17. Behavioral Health Innovation Fund	0	6,777	6,777
18. L&I Settlement Agreement Underspend	-224	0	-224
19. Office of Forensic MH underspend	-1,014	0	-1,014
20. PERT Underspend	-538	0	-538
21. WSH Discharge Coordinators	224	0	224
<b>Policy -- Other Total</b>	<b>-1,589</b>	<b>776</b>	<b>-813</b>
<b>Policy Comp Changes:</b>			
22. Unilateral ESH & WSH Compensation	2,148	188	2,336
23. Physicans WSH ESH - Coalition	2,491	211	2,702
24. Mental Hlth Supplemental Agreements	1,778	155	1,933
25. Mental Health Compensation	19	1	20
26. Psychologist & Psych SW Assign Pay	99	11	110
27. PEBB Funding Rate	-183	-13	-196
28. RN recruitment and retention	1,097	95	1,192
29. Psychiatrist Assignment Pay FY15	1,900	0	1,900
<b>Policy -- Comp Total</b>	<b>9,349</b>	<b>648</b>	<b>9,997</b>
<b>2015-17 Revised Appropriations</b>	<b>1,061,687</b>	<b>1,277,398</b>	<b>2,339,085</b>

Department of Social and Health Services

C 36, L16, E1, PV, Sec 204

Mental Health

Dollars In Thousands

	NGF+OpPth	Other	Total
Fiscal Year 2016 Total	499,964	620,177	1,120,141
Fiscal Year 2017 Total	561,723	657,221	1,218,944

**Comments:**

**1. Expand Mobile Crisis Teams**

Appropriations are increased to implement new mobile crisis teams and expand outreach and engagement activities for existing mobile crisis teams. This expansion shall be implemented in western Washington and eastern Washington. Mobile crisis teams shall provide mental health services to stabilize individuals in crisis to prevent further deterioration and provide immediate treatment and intervention in a location best suited to meet the needs of the individual. Services shall be provided in the least restrictive environment available 24 hours per day, seven days a week. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

**2. Housing Support and Step-Down Svcs**

Appropriations are increased to implement four new housing and recovery services teams. Each team shall provide supportive housing services and short-term rental assistance for individuals exiting inpatient behavioral health treatment services or at risk of entering inpatient behavioral health services. The supportive housing services will be paid for with the mental health federal block grant. (General Fund-State; General Fund-Federal)

**3. Peer Bridging Programs**

Appropriations are increased for a pilot program for behavioral health organizations to hire 22 peer bridge staff. These staff shall be incorporated into state psychiatric hospital liaison teams. These team members are intended to assist in hospital discharge planning activities and help promote service continuity as individuals return to their communities. (General Fund-Federal)

**4. State Hospital RN Staff**

Appropriations are increased to provide funding for 51 additional registered nurse FTEs to increase the total number of nurses on day and evening shifts at Western State Hospital (WSH). (General Fund-State)

**5. UW Psychiatry Collaboration**

Appropriations are increased to provide funding for the Department to contract with the University of Washington Department of Psychiatry and Behavioral Sciences to conduct analysis and develop a plan to create a high quality forensic teaching unit in collaboration with WSH. The plan will include an appraisal of risks, barriers and benefits to implementation, as well as an implementation timeline. The University of Washington will report to the Department, the Office of Financial Management (OFM), and relevant legislative policy and fiscal committees on its findings and recommendations by November 1, 2017. (General Fund-State)

**6. Oversight and Reporting Consultant**

Appropriations are increased to provide funding for a consultant pursuant to Chapter 37, Laws of 2016, 1st. sp.s., Partial Veto (ESSB 6656). (General Fund-State)

**Mental Health**

Dollars In Thousands

**7. On-Site Safety Compliance Officer**

Appropriations are increased to provide funding for a safety and compliance officer, stationed at WSH, to provide oversight and accountability of the hospital's response to workplace safety concerns. (General Fund-State)

**8. Transitional Support for WSH**

Appropriations are increased on a one-time basis to provide funding in FY 2016 to address overspending at the state hospitals as well as new expenditures taken by the Department in response to an emergent and imminent jeopardy determination by the Centers for Medicare and Medicaid Services (CMS). In order to maintain federal funding, the Department is required by CMS to submit and implement a plan of corrections related to the safety and health of clients and employees at WSH. (General Fund-State)

**9. Mental Health Block Grant Authority**

Federal expenditure authority is increased to match anticipated federal revenue for the Mental Health Block Grant, which provides comprehensive, community-based mental health services to adults and children. (General Fund-Federal)

**10. Suicide Threat Response**

Appropriations are increased for implementation of Chapter 158, Laws of 2016 (2SHB 1448) which is expected to increase referrals for mental health treatment services. (General Fund-State; General Fund-Medicaid)

**11. SBC Underspend**

Single Bed Certifications (SBCs) allow for a psychiatric patient to receive care in a bed that has not been certified to provide psychiatric evaluation and treatment services. Appropriations were increased in the FY 2015-17 operating budget to provide funding for an expansion of community hospital and psychiatric evaluation and treatment beds intended to eliminate the utilization of SBCs except in under a very limited set of circumstances. Appropriations are reduced on a one-time basis in FY 2016 to reflect estimated under-expenditures. (General Fund-State)

**12. Diversion Underspend**

Appropriations are reduced on a one-time basis in FY 2016 to reflect delayed implementation of services that would allow for prosecution of individuals with non-violent crimes to be diverted to mental health treatment services in lieu of prosecution. These services were funded in the FY 2015-17 operating budget but have not been contracted. (General Fund-State)

**13. PICU Underspend**

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of a Psychiatric Intensive Care Unit (PICU) that was funded in the FY 2015-17 biennial budget. (General Fund-State)

**14. Civil Ward Underspend**

Appropriations are reduced to reflect savings in FY 2016 achieved as a result of delayed implementation of adding a 30-bed civil ward that was funded in the FY 2015-17 biennial budget. (General Fund-State)

## Mental Health

Dollars In Thousands

**15. Southwest RSN Reserves**

Effective April 1, 2016, southwest Washington is transitioning to become an early adopter of fully integrated physical and behavioral health care. The current regional support network is required to return \$25.3 million in state and federal medicaid reserves remaining after termination of their contract. Of these amounts, \$12.6 million is estimated to be state funds and \$12.7 million is estimated to be federal funds. The Department must return all of the federal funds to the CMS. Of the remaining \$12.6 million, \$11.1 million will be used for a one-time savings in FY 2016 and the remaining \$1.5 million must be used on a one-time basis in FY 2017 to support the early adopter transition. This funding must be used to provide a reserve for non-Medicaid services in the region and stabilization of the new crisis services system. (General Fund-State; General Fund-Medicaid)

**16. MH Enhancements Underspend**

Appropriations are reduced on a one-time basis in FY 2016 to reflect delayed implementation of a 16-bed evaluation and treatment center in eastern Washington. The facility is not expected to open until FY 2017. (General Fund-State)

**17. Behavioral Health Innovation Fund**

Appropriations and FTEs are increased to improve the quality of patient care and patient and staff safety at the state hospitals and compliance with court orders related to civil and forensic treatment. Pursuant to Chapter 37, Laws of 2016, 1st. sp.s., Partial Veto (ESSB 6656), funds are deposited into a Governor's Behavioral Health Innovation Fund. Expenditures from the fund must be authorized by OFM. The Governor's partial veto eliminated provisions which established a process for the Department to apply for the funds, established criteria on the use of the funds, and required OFM to consider input from a Select Committee on Quality Improvement in State Hospitals in awarding the funds. (Governor's Behavioral Health Innovation Fund-State)

**18. L&I Settlement Agreement Underspend**

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of safety training that was funded in the FY 2015-17 operating budget. (General Fund-State)

**19. Office of Forensic MH underspend**

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of an Office of Forensic Mental Health (OFMH) that was funded in the FY 2015-17 operating budget. (General Fund-State)

**20. PERT Underspend**

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of Psychiatric Emergency Response Teams (PERT) funded in the FY 2015-17 biennial budget. (General Fund-State)

**21. WSH Discharge Coordinators**

Funding is provided for 2 FTEs through fiscal year 2017, to be dedicated to working on the discharge of patients from WSH to the community in a timely manner. (General Fund-State)



## Mental Health

Dollars In Thousands

**22. Unilateral ESH & WSH Compensation**

Appropriations are increased to provide funding for the unilateral implementation of targeted job classification compensation at WSH and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State; General Fund-Medicaid)

**23. Physicians WSH ESH - Coalition**

Appropriations are increased to increase compensation for physician and psychiatrist classifications at WSH and ESH, effective December 1, 2015. The amounts provided are contingent on the state and the union of physicians of Washington reaching an agreement by June 30, 2016, that allows psychiatric advanced registered nurse practitioners and physician assistants to perform work and tasks that are currently or have been historically performed by physicians and psychiatrists at the state hospitals. (General Fund-State; General Fund-Medicaid)

**24. Mental Health Supplemental Agreements**

Appropriations are increased to provide funding for the cost of FY 2017 compensation adjustments for specific employee positions that are covered by a separate collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

**25. Mental Health Compensation**

Appropriations are increased to provide funding for the cost of FY 2017 compensation adjustments for specific employee positions related to the provision of mental health services that are not covered by a collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

**26. Psychologist & Psych SW Assign Pay**

Appropriations are increased to provide funding for the unilateral implementation of targeted job classification compensation at Child Study Treatment Center effective July 1, 2016. (General Fund-State; General Fund-Medicaid)

**27. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Medicaid)

**28. RN recruitment and retention**

One-time funding is provided for the cost of providing nurses with a retention incentive of \$1,050 paid twice, once if employed on July 25, 2016 and again if still employed on January 25, 2017. (General Fund-State; General Fund-Medicaid)

**29. Psychiatrist Assignment Pay FY15**

Funding is provided for a 15 percent increase in Group C assignment pay for psychiatrist classifications at WSH and ESH, that became effective during FY 2015 and continued into the 2015-17 biennium but were not funded. (General Fund-State)

## Department of Social & Health Services Mental Health

### WORKLOAD HISTORY By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated	
									2016	2017
<b>State Hospitals <sup>(1)</sup></b>										
Avg Daily Census/Month	1,251	1,172	1,101	1,078	1,077	1,087	1,117	1,101	1,125	1,188
% Change from prior year		-6.3%	-6.1%	-2.1%	0.0%	0.9%	2.7%	-1.4%	2.2%	5.7%
<b>Community Outpatient Services</b>										
<b>Avg Persons Served per Month</b>	<b>52,575</b>	<b>55,410</b>	<b>57,809</b>	<b>60,172</b>	<b>59,659</b>	<b>61,298</b>	<b>63,935</b>	<b>72,452</b>	<b>76,551</b>	<b>78,933</b>
% Change from prior year		5.4%	4.3%	4.1%	-0.9%	2.7%	4.3%	13.3%	5.7%	3.1%
Adults	37,384	39,538	41,421	42,514	41,216	42,122	44,536	51,816	54,840	56,400
% Change from prior year		5.8%	4.8%	2.6%	-3.1%	2.2%	5.7%	16.3%	5.8%	2.8%
Children	15,000	15,685	16,343	17,605	18,377	19,087	19,311	20,543	21,711	22,533
% Change from prior year		4.6%	4.2%	7.7%	4.4%	3.9%	1.2%	6.4%	5.7%	3.8%
People on Medicaid	45,063	47,756	50,559	52,972	52,963	54,186	57,951	67,405	71,504	73,886
% Change from prior year		6.0%	5.9%	4.8%	0.0%	2.3%	6.9%	16.3%	6.1%	3.3%
People not on Medicaid	7,512	7,654	7,250	7,200	6,696	7,112	5,984	5,047	5,047	5,047
% Change from prior year		1.9%	-5.3%	-0.7%	-7.0%	6.2%	-15.9%	-15.7%	0.0%	0.0%

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

**Data Sources :**

FY 2008 through FY 2015 actuals are from DSHS reports and include corrections to historical data errors in DSHS Executive Management Information System reports.

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

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

C 36, L16, E1, PV, Sec 205

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,259,757</b>	<b>1,275,970</b>	<b>2,535,727</b>
<b>Total Maintenance Changes</b>	<b>20,315</b>	<b>19,721</b>	<b>40,036</b>
<b><i>Policy Other Changes:</i></b>			
1. IP Overtime	7,327	9,002	16,329
2. Planned Respite	834	833	1,667
3. Parent to Parent Program	46	0	46
4. Financial Eligibility	140	414	554
5. DD Client Protections	901	601	1,502
<b>Policy -- Other Total</b>	<b>9,248</b>	<b>10,850</b>	<b>20,098</b>
<b><i>Policy Comp Changes:</i></b>			
6. PEBB Funding Rate	-142	-98	-240
<b>Policy -- Comp Total</b>	<b>-142</b>	<b>-98</b>	<b>-240</b>
<b><i>Policy Transfer Changes:</i></b>			
7. Interagency Transfer	-23	-23	-46
<b>Policy -- Transfer Total</b>	<b>-23</b>	<b>-23</b>	<b>-46</b>
<b>2015-17 Revised Appropriations</b>	<b>1,289,155</b>	<b>1,306,420</b>	<b>2,595,575</b>
Fiscal Year 2016 Total	613,236	620,122	1,233,358
Fiscal Year 2017 Total	675,919	686,298	1,362,217

**Comments:**

**1. IP Overtime**

Individual Provider (IP) homecare worker overtime is funded in accordance with the U.S. Department of Labor recent rule that applies provisions of the Fair Labor Standards Act (FLSA) to IPs, including a requirement that overtime pay be provided by third-party employers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. This item assumes passage of Chapter 30, Laws of 2016, 1st sp. s. (E2SHB 1725). Funding for information technology (IT) updates associated with FLSA compliance are included in the IT pool. (General Fund-State; General Fund-Medicaid)

**2. Planned Respite**

Funding is provided for 15 staff and eight additional planned respite beds at Yakima Valley School. The beds are intended to give families a break in caregiving, and to provide the opportunity for behavioral stabilization and development of an individualized service plans that may help individuals maintain residence in community settings. (General Fund-State; General Fund-Medicaid)

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

C 36, L16, E1, PV, Sec 205

Dollars In Thousands

---

**3. Parent to Parent Program**

Funding is provided to enhance existing programs that serve parents of children with developmental disabilities in 31 counties, pursuant to Chapter 92, Laws of 2016 (HB 2394). (General Fund-State)

**4. Financial Eligibility**

Funding is provided for financial eligibility workers due to the anticipated caseload increase under the Community First Choice Medicaid state plan option and recent expansions of the Basic Plus and Individual and Family Services waivers. (General Fund-State; General Fund-Medicaid)

**5. DD Client Protections**

Funding is provided to implement Chapter 172, Laws of 2016 (E2SHB 6564) which, among other provisions, requires the Department to increase the number of home visits for clients who have the highest risk of experiencing abuse or neglect. (General Fund-State; General Fund-Medicaid)

**6. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Medicaid)

**7. Interagency Transfer**

The Department of Social and Health Services transfers to the Health Care Authority costs associated with physician visit services for clients, including those services received in Federally Qualified Health Centers. (General Fund-State; General Fund-Medicaid)

## Department of Social & Health Services Developmental Disabilities

### WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	<i>Estimated</i>		
								2015	2016	2017
<b>Institutions</b> <sup>(1)</sup>										
Avg Monthly Population	997	982	983	945	905	892	882	874	864	854
% Change from prior year	0.1%	-1.4%	0.0%	-3.8%	-4.3%	-1.4%	-1.0%	-1.0%	-1.1%	-1.1%
<b>Community Residential Programs</b> <sup>(2)</sup>										
Avg Caseload	4,269	4,269	4,254	4,250	4,262	4,368	4,416	4,488	4,586	4,627
% Change from prior year	-0.7%	0.0%	-0.4%	-0.1%	0.3%	2.5%	1.1%	1.6%	2.2%	0.9%
<b>Employment &amp; Day Programs</b> <sup>(3)</sup>										
Avg Monthly Number Served	9,853	10,515	10,316	10,531	10,556	10,684	10,798	11,340	11,558	11,776
% Change from prior year	4.2%	6.7%	-1.9%	2.1%	0.2%	1.2%	1.1%	5.0%	1.9%	1.9%
<b>Individual and Family Services</b> <sup>(4)</sup>										
Number of Clients Served	549	2,347	2,197	1,994	1,259	1,353	2,087	3,036	4,067	6,500
% Change from prior year	-87.8%	327.5%	-6.4%	-9.2%	-36.9%	7.5%	54.2%	45.5%	34.0%	59.8%
<b>Waiver Respite</b> <sup>(5)</sup>										
Number of Clients Served	3,114	3,499	3,845	4,017	4,041	4,099	4,293	4,581	5,301	5,610
% Change from prior year	2314.0%	12.4%	9.9%	4.5%	0.6%	1.4%	4.7%	6.7%	15.7%	5.8%
<b>Personal Care</b> <sup>(6)</sup>										
Number of Clients Served	11,662	12,338	12,951	13,264	13,110	12,666	12,672	12,818	13,180	13,769
% Change from prior year	2.4%	5.8%	5.0%	2.4%	-1.2%	-3.4%	0.0%	1.2%	2.8%	4.5%

<sup>(1)</sup> Caseload counts include long-term and short-term stays.

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

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

<sup>(4)</sup> Individual and Family Services (IFS) covers a variety of services including respite, community engagement, various therapies, and environmental adaptations. In 2014, the Legislature directed the Developmental Disabilities Administration (DDA) to convert the state-only IFS Program to a waived program and approved an additional 4,000 IFS waiver slots for 2015-2017. Clients are being converted from state-only IFS to the IFS waiver at the time of their annual assessment. The number of IFS clients served represents the number of clients served during current year, which may include clients no longer on the program.

<sup>(5)</sup> Waiver respite reflects the addition of 1,000 clients on the Basic Plus waiver by June 2017.

<sup>(6)</sup> 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:

Institutions and Employment and Day Program data through FY 2015 are from the Executive Management Information System.

Community Residential data through FY 2017 is from DSHS DDA.

IFS data through FY 2015 Waiver Respite data through FY 2016 are from the DSHS Comprehensive Assessment and Reporting System (CARE).

IFS data for FY 2017 represents the legislatively-approved number of waiver slots.

Personal Care data through FY 2017 is from the Caseload Forecast Council.

Except where noted above, legislative staff estimates are used for FY 2016 and FY 2017.

Department of Social and Health Services

C 36, L16, E1, PV, Sec 206

Long-Term Care  
Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,928,998</b>	<b>2,547,035</b>	<b>4,476,033</b>
<b>Total Maintenance Changes</b>	<b>-10,985</b>	<b>-18,361</b>	<b>-29,346</b>
<b>Policy Other Changes:</b>			
1. AFH Change of Ownership Fee	193	-193	0
2. Continuing Care Retirement	37	0	37
3. IP Overtime	22,063	27,091	49,154
4. TBI Council projects	0	572	572
5. Expand Kinship Care Navigator	468	0	468
6. Enhanced Service Facility Savings	-983	-1,031	-2,014
7. Adult Protective Services Grant	0	202	202
8. Health Home Services	397	397	794
9. Enhanced Community SVCS Plus NH	537	538	1,075
10. DD Client Protections	308	77	385
11. Caseload Fund Shift	-1,000	1,000	0
12. Governor Veto	0	-1,000	-1,000
<b>Policy -- Other Total</b>	<b>22,020</b>	<b>27,653</b>	<b>49,673</b>
<b>Policy Comp Changes:</b>			
13. PEBB Funding Rate	-57	-51	-108
<b>Policy -- Comp Total</b>	<b>-57</b>	<b>-51</b>	<b>-108</b>
<b>2015-17 Revised Appropriations</b>	<b>1,939,976</b>	<b>2,556,276</b>	<b>4,496,252</b>
Fiscal Year 2016 Total	909,817	1,205,420	2,115,237
Fiscal Year 2017 Total	1,030,159	1,350,856	2,381,015

**Comments:**

**1. AFH Change of Ownership Fee**

The processing fee for adult family home change of ownership applications is reduced from \$2,750 to \$700. A General Fund-State appropriation is provided to backfill the reduced fee revenue to maintain support for agency regulatory functions. (General Fund-State; General Fund-Local)

**2. Continuing Care Retirement**

One-time General Fund-State support is provided to prepare for implementation of Chapter 183, Laws of 2016 (2SHB 2726). The Department of Social and Health Services (Department) will register continuing care retirement communities (CCRCs) that provide complete application materials, and will maintain an online listing of registered CCRCs. Beginning in FY 2018, Department activities will be supported by CCRC registration fees. (General Fund-State)

## Long-Term Care

Dollars In Thousands

---

**3. IP Overtime**

Individual Provider (IP) homecare worker overtime is funded in accordance with the U.S. Department of Labor recent rule that applies provisions of the Fair Labor Standards Act (FLSA) to IPs, including a requirement that overtime pay be provided by third-party employers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. This item assumes passage of Chapter 30, Laws of 2016, 1st sp. s. (E2SHB 1725). Funding for information technology (IT) updates associated with FLSA compliance are included in the IT pool. (General Fund-State; General Fund-Medicaid)

**4. TBI Council projects**

Funding is provided for the Traumatic Brain Injury (TBI) Council to expand the Seattle TBI Clubhouse by 14 beds and to offer a mobile application for veterans to connect with resources in their communities. (Traumatic Brain Injury Account-State)

**5. Expand Kinship Care Navigator**

One-time funding and FTE authority are provided to expand the kinship navigator program to the Colville Indian Reservation, Yakama Nation, and other tribal areas currently without kinship navigator services. (General Fund-State)

**6. Enhanced Service Facility Savings**

Due to a delay in bringing licensed Enhanced Service Facility (ESF) beds online, one-time savings are recognized in 2015-17. It is anticipated that two licensed ESF providers will open in March 2016 and will take 20 ESF clients, with an 14 additional clients being placed during FY 2017. (General Fund-State; General Fund-Medicaid)

**7. Adult Protective Services Grant**

The Department received a one-time grant from the U.S. Department of Health and Human Services for Enhanced Adult Protective Services (APS). The Department will train staff, develop policy and practice changes, develop a quality assurance review process for fatality/near fatality incidents, and implement an expanded APS data collection system. (General Fund-Medicaid)

**8. Health Home Services**

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding for dual-eligibles ended on December 31, 2015. Funding is provided to continue offering these services and to expand them to King and Snohomish counties, the remaining two counties where these services were not previously provided. (General Fund-State; General Fund-Medicaid)

**9. Enhanced Community SVCS Plus NH**

Funding is provided to discharge 30 geriatric patients from Western State Hospital into a qualified long-term services and support setting by January 2017, pursuant to Chapter 37, Laws of 2016, 1st. sp. s., Partial Veto (E2SSB 6656) or Engrossed Second Substitute House Bill 2453 (state hospital oversight). (General Fund-State; General Fund-Medicaid)

## Long-Term Care

Dollars In Thousands

---

**10. DD Client Protections**

Funding is provided to implement Chapter 172, Laws of 2016 (E2SSB 6564) which, among other provisions, requires the Department to conduct vulnerable adult fatality reviews when it has reason to believe the death may be related to abuse, abandonment, neglect, or exploitation, and the individual was receiving services or was the subject of a report with the Department. (General Fund-State; General Fund-Medicaid)

**11. Caseload Fund Shift**

Fund balances from the Adult Family Home Account and Assisted Living Facility Temporary Management Account are used on a one-time basis for forecasted caseload costs in lieu of the state general fund. This item was vetoed by the Governor. (General Fund-State; Assisted Living Facility Temporary Management Account-Fed Grnt; Adult Family Home Account-Fed Grnt; other accounts)

**12. Governor Veto**

The Governor vetoed the supplemental appropriations from the Assisted Living Facility Temporary Management Account-Federal and Adult Family Home Account-Federal in Section 206 of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376). (Assisted Living Facility Temporary Management Account-Fed Grnt; Adult Family Home Account-Fed Grnt)

**13. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)



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

**WORKLOAD HISTORY**

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
<b>Nursing Homes</b>										
Avg # Served per Day	11,057	10,993	10,866	10,596	10,324	10,231	10,119	9,999	9,731	9,745
% Change from prior year	-4.2%	-0.6%	-1.2%	-2.5%	-2.6%	-0.9%	-1.1%	-1.2%	-2.7%	0.1%
<b>Community Care <sup>(1)</sup></b>										
Avg # Served per Month	39,523	41,778	44,080	46,038	48,143	49,057	50,105	51,737	53,566	55,690
% Change from prior year	3.7%	5.7%	5.5%	4.4%	4.6%	1.9%	2.1%	3.3%	3.5%	4.0%
<b>Combined Total</b>										
<b>Avg Persons Served</b>	<b>50,580</b>	<b>52,771</b>	<b>54,947</b>	<b>56,634</b>	<b>58,467</b>	<b>59,288</b>	<b>60,224</b>	<b>61,736</b>	<b>63,296</b>	<b>65,435</b>
% Change from prior year	1.9%	4.3%	4.1%	3.1%	3.2%	1.4%	1.6%	2.5%	2.5%	3.4%

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

Data Sources:

Caseload Forecast Council and legislative fiscal staff.

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

C 36, L16, E1, PV, Sec 207

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>854,197</b>	<b>1,274,244</b>	<b>2,128,441</b>
<b>Total Maintenance Changes</b>	<b>12,332</b>	<b>-9,141</b>	<b>3,191</b>
<b>Policy Other Changes:</b>			
1. Notification Changes	-160	-5	-165
2. Family Child Care Providers	8,048	0	8,048
3. Behavioral Intervention Grant	0	1,100	1,100
4. Child Support Electronic Payments	16	29	45
5. Access to HealthPlanFinder	188	188	376
6. Community Voicemail	200	0	200
7. Medicaid Cost Allocation Correction	4,852	-4,852	0
8. Underspent TANF Employment/Training	-7,723	0	-7,723
9. Employment Services	-17,000	17,000	0
10. SNAP Benefits	0	300	300
11. One-Time Relocation	605	355	960
12. WorkFirst Fund Balance	-41,277	41,277	0
13. Governor Veto	-16	-29	-45
<b>Policy -- Other Total</b>	<b>-52,267</b>	<b>55,363</b>	<b>3,096</b>
<b>Policy Comp Changes:</b>			
14. PEBB Funding Rate	-192	-114	-306
<b>Policy -- Comp Total</b>	<b>-192</b>	<b>-114</b>	<b>-306</b>
<b>2015-17 Revised Appropriations</b>	<b>814,070</b>	<b>1,320,352</b>	<b>2,134,422</b>
Fiscal Year 2016 Total	396,066	637,223	1,033,289
Fiscal Year 2017 Total	418,004	683,129	1,101,133

**Comments:**

**1. Notification Changes**

Pursuant to HB 2915 (DSHS notification requirements), funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of state licenses. Currently, child support enforcement notices communicated after the original order, and overpayment notices are sent by certified mail. This bill was not enacted. (General Fund-State; General Fund-Federal)

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

C 36, L16, E1, PV, Sec 207

Dollars In Thousands

---

**2. Family Child Care Providers**

Funding is provided for the reopener related to the child care collective bargaining agreement. The reopener provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, as well as a slot-based pilot project. (General Fund-State)

**3. Behavioral Intervention Grant**

One-time federal expenditure authority is increased to allow the agency to receive a federal grant award to complete a demonstration and evaluation project. The pilot project uses behavioral economics focusing on engagement, intervention, enforcement, and evaluation. (General Fund-Federal)

**4. Child Support Electronic Payments**

Increased efficiencies and cost savings in child support collections are anticipated pursuant to SB 6499 which requires employers with ten or more employees to remit withheld child support through electronic means. One-time funding is provided for one FTE staff to provide technical support to employers transitioning to electronic payment systems and to make waiver determinations for cases where compliance would cause the employer financial hardship. Savings are anticipated in FY 2018 and each year thereafter, however this bill was not enacted. (General Fund-State; General Fund-Fam Supt)

**5. Access to HealthPlanFinder**

Chapter 4, Laws of 2015, 3rd sp.s., (ESSB 6052) directed the Economic Services Administration (ESA) to access the Washington Healthplanfinder (HPF) online Medicaid application and to assist clients with obtaining a Medicaid eligibility determination. The HPF is operated by the Health Benefit Exchange (HBE). Funding is provided to reimburse the HBE for data/file servers and support services for an additional 2,000 users within DSHS. (General Fund-State; General Fund-Federal)

**6. Community Voicemail**

Funding is provided for community voicemail services, which provides low-income individuals with a private phone number that will allow individuals to receive and retrieve voicemail messages. (General Fund-State)

**7. Medicaid Cost Allocation Correction**

Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto (ESSB 6052) directed the ESA to assist clients with Medicaid applications through the Healthplanfinder online Medicaid application. The staffing cost allocation model assumed ESA would receive additional federal funding for staff based on cost allocation estimates and a 75 percent Medicaid reimbursement rate for staff that assist clients with Medicaid applications. For federal FY 2016, the Centers for Medicare and Medicaid Services only approved the 75 percent reimbursement rate for specific staff. The remaining staff may receive a 50 percent Medicaid reimbursement rate. Funding is provided in FY 2016 for the difference between the assumed and approved Medicaid reimbursement rate and increased state share based on more recent cost allocation data. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

**8. Underspent TANF Employment/Training**

Funding is reduced on a one-time basis to reflect under-expenditures for Temporary Assistance to Needy Families (TANF) employment and training programs in FY 2016. (General Fund-State)

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

C 36, L16, E1, PV, Sec 207

Dollars In Thousands

---

**9. Employment Services**

Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst activities on a one-time basis. (General Fund-State; Administrative Contingency Account-State)

**10. SNAP Benefits**

Funding is provided to implement Chapter 54, Laws of 2016 (2SHB 2877), which requires the department to extend the dates to disburse Supplemental Nutrition Assistance Program (SNAP) benefits from the current period of the first ten days of the month to the first 20 days of the month. The funding is contingent on the department receiving the SNAP bonus award. (General Fund-Federal)

**11. One-Time Relocation**

Funding is provided to cover one-time costs associated with relocating three facilities in Seattle to less costly leased space. (General Fund-State; General Fund-Federal)

**12. WorkFirst Fund Balance**

General Fund-State in the Temporary Assistance for Needy Families (TANF) program is reduced and replaced with available federal TANF. (General Fund-State; General Fund-TANF)

**13. Governor Veto**

The Governor vetoed Section 207(9) in Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376), which provided funding to implement SB 6499 which required employers with ten or more employees to remit withheld child support through electronic means. SB 6499 did not pass the legislature. (General Fund-State; General Fund-Fam Supt)

**14. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

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

**WORKLOAD HISTORY**

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated	
									2016	2017
<b>Aged, Blind, or Disabled Assistance Program (1)</b>										
Avg Monthly Caseload					19,177	22,316	23,704	21,244	19,684	19,253
% Change from prior year						16.4%	6.2%	-10.4%	-7.3%	-2.2%
<b>TANF Cases (2)</b>										
Avg Monthly Caseload	50,119	56,461	64,451	65,140	54,436	48,679	42,572	35,158	31,540	31,071
% Change from prior year	-3.5%	12.7%	14.2%	1.1%	-16.4%	-10.6%	-12.5%	-17.4%	-10.3%	-1.5%
<b>Working Connections Child Care (3)</b>										
Avg # Children Served/Month	59,829	61,113	64,127	60,316	43,826	43,324	47,267	49,895	50,420	55,960
% Change from prior year	0.4%	2.1%	4.9%	-5.9%	-27.3%	-1.1%	9.1%	5.6%	1.1%	11.0%

Data Sources :

(1) The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012. Caseload data is from the Caseload Forecast Council (CFC)

FY 2016 through FY 2017 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2016 forecast.

(2) FY 2008 through FY 2015 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC data.

FY 2016 through FY 2017 TANF case estimates are from the CFC February 2016 TANF forecast and estimated impacts of legislation.

(3) FY 2008 through FY 2015 Child Care actuals are from Office of Financial Management.

FY 2016 through FY 2017 Child Care estimates are from the CFC February 2016 Working Connections forecast and estimated impacts of legislation.

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

C 36, L16, E1, PV, Sec 208

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>129,660</b>	<b>501,621</b>	<b>631,281</b>
<b>Total Maintenance Changes</b>	<b>352</b>	<b>54,052</b>	<b>54,404</b>
<b>Policy Other Changes:</b>			
1. Medication Assisted Treatment	0	1,990	1,990
2. IMD Waiver	0	31,284	31,284
3. Treatment for Offenders	0	500	500
4. Involuntary Treatment	438	185	623
<b>Policy -- Other Total</b>	<b>438</b>	<b>33,959</b>	<b>34,397</b>
<b>Policy Comp Changes:</b>			
5. PEBB Funding Rate	-4	-1	-5
<b>Policy -- Comp Total</b>	<b>-4</b>	<b>-1</b>	<b>-5</b>
<b>2015-17 Revised Appropriations</b>	<b>130,446</b>	<b>589,631</b>	<b>720,077</b>
Fiscal Year 2016 Total	64,261	256,246	320,507
Fiscal Year 2017 Total	66,185	333,385	399,570

**Comments:**

**1. Medication Assisted Treatment**

The Washington State Medication Assisted Treatment-Prescription Drug and Opioid Addiction program (WA-MAT-PDOA) is a collaborative effort between the state, Harborview Medical Center, and Evergreen Treatment Services to address the rising opioid-related problems in the state. Appropriation authority is increased to provide funding through a federal grant for the WA-MAT-PDOA to implement a program to expand access to integrated medication assisted treatment with buprenorphine for individuals with opioid addiction. (General Fund-Federal)

**2. IMD Waiver**

In developing actuarial rates and waiver changes for behavioral health organizations effective in April 2016, the Department is estimating that services provided in facilities that were previously excluded from Medicaid match will be allowed to be provided with Medicaid in lieu of other more expensive services. The federal appropriation authority is increased to reflect this change. The Department must repurpose \$7.9 million in general fund state that is required for the estimated state match. The funds that are being repurposed shall be backfilled with federal substance abuse prevention treatment grant funds that will no longer be needed to pay for services in the facilities which are now eligible for Medicaid. (General Fund-Medicaid)

**3. Treatment for Offenders**

The appropriation authority for the Criminal Justice Treatment Account is increased to provide funding to expand substance abuse treatment and support services for offenders and to support drug courts. (Criminal Justice Treatment Account-State)

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

C 36, L16, E1, PV, Sec 208

Dollars In Thousands

---

**4. Involuntary Treatment**

Appropriations are increased pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713) which begins to integrate the involuntary treatment provisions and systems for chemical dependency and mental health, and integrates other provisions pertaining to minor-initiated and parent-initiated chemical dependency and mental health treatment for minors. The Act is expected to result in the need for nine 16-bed secure detoxification centers that will provide short-term involuntary commitment services for individuals with substance use disorders. These facilities will be phased in between April 2018 and July 2026. Commitment to a secure detoxification facility will be contingent upon the availability of beds until July 2026. Funding provided in the FY 2015-17 biennium is for training and ombuds related services. The first facility is assumed to become operational in April 2018 and the second one in April 2019. (General Fund-State; General Fund-Medicaid)

**5. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

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

**WORKLOAD HISTORY**

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
<b>Assessment</b>										
Avg Monthly Assessments	3,890	3,994	3,846	3,847	3,568	3,527	3,467	3,493	3,842	4,982
% Change from prior year		2.7%	-3.7%	0.0%	-7.3%	-1.1%	-1.7%	0.7%	10.0%	29.7%
<b>Outpatient Treatment</b>										
Avg Monthly Admissions	2,924	3,166	3,037	2,945	2,725	2,756	2,726	2,807	3,088	4,003
% Change from prior year		8.3%	-4.1%	-3.0%	-7.5%	1.1%	-1.1%	3.0%	10.0%	29.7%
<b>Residential</b>										
Avg Monthly Admissions	1,283	1,285	1,164	1,141	1,015	943	932	929	958	993
% Change from prior year		0.2%	-9.4%	-2.0%	-11.0%	-7.1%	-1.2%	-0.3%	3.1%	3.7%

Data Sources:

*FY 2008 through FY 2015 data are provided from Department of Social and Health Services (DSHS).*

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



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

C 36, L16, E1, PV, Sec 209

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>26,320</b>	<b>99,251</b>	<b>125,571</b>
<b>Total Maintenance Changes</b>	<b>-77</b>	<b>-760</b>	<b>-837</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-24	0	-24
<b>Policy -- Comp Total</b>	<b>-24</b>	<b>0</b>	<b>-24</b>
<b>2015-17 Revised Appropriations</b>	<b>26,219</b>	<b>98,491</b>	<b>124,710</b>
Fiscal Year 2016 Total	12,866	47,852	60,718
Fiscal Year 2017 Total	13,353	50,639	63,992

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

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

C 36, L16, E1, PV, Sec 211

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>66,335</b>	<b>38,936</b>	<b>105,271</b>
<b>Total Maintenance Changes</b>	<b>2,564</b>	<b>2,904</b>	<b>5,468</b>
<b>Policy Other Changes:</b>			
1. Lease Rate	-116	-26	-142
<b>Policy -- Other Total</b>	<b>-116</b>	<b>-26</b>	<b>-142</b>
<b>Policy Comp Changes:</b>			
2. PEBB Funding Rate	-43	-7	-50
<b>Policy -- Comp Total</b>	<b>-43</b>	<b>-7</b>	<b>-50</b>
<b>2015-17 Revised Appropriations</b>	<b>68,740</b>	<b>41,807</b>	<b>110,547</b>
Fiscal Year 2016 Total	34,207	20,762	54,969
Fiscal Year 2017 Total	34,533	21,045	55,578

**Comments:**

**1. Lease Rate**

Funding is adjusted for lease rate costs provided in the 2015-2017 biennial budget. (General Fund-State; General Fund-Federal)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

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

C 36, L16, E1, PV, Sec 210

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>74,946</b>	<b>0</b>	<b>74,946</b>
<b>Total Maintenance Changes</b>	<b>1,239</b>	<b>0</b>	<b>1,239</b>
<b>Policy Other Changes:</b>			
1. High Acuity Client Interventions	2,032	0	2,032
2. High Acuity Health Services	1,181	0	1,181
3. SCC Community Facilities Support	929	0	929
4. RN Retention	15	0	15
<b>Policy -- Other Total</b>	<b>4,157</b>	<b>0</b>	<b>4,157</b>
<b>Policy Comp Changes:</b>			
5. PEBB Funding Rate	-29	0	-29
<b>Policy -- Comp Total</b>	<b>-29</b>	<b>0</b>	<b>-29</b>
<b>2015-17 Revised Appropriations</b>	<b>80,313</b>	<b>0</b>	<b>80,313</b>
Fiscal Year 2016 Total	39,490	0	39,490
Fiscal Year 2017 Total	40,823	0	40,823

**Comments:**

**1. High Acuity Client Interventions**

Funding for 18.2 FTEs to provide treatment and rehabilitative care for high-acuity civilly committed residents of the Special Commitment Center. With additional staff, the Special Commitment Center will provide individualized treatment, rehabilitative support, and resident advocacy for residents with disabilities and multiple serious mental health issues. (General Fund-State)

**2. High Acuity Health Services**

Funding for 8.3 FTEs to improve health care services and supports and to allow for a more therapeutic response to behavioral issues for high-acuity residents of the Special Commitment Center. (General Fund-State)

**3. SCC Community Facilities Support**

Funding for nine new resident escorts to staff the less restrictive alternative community facilities that have an increased number of residents pursuant to court-ordered conditional releases and to comply with requirements set forth in Chapter 71.09 RCW. (General Fund-State)

**4. RN Retention**

One-time funding is provided for the cost of providing nurses with a retention incentive. The incentive is allowed once if employed on July 25, 2016 and again if still employed on January 25, 2017. (General Fund-State)

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

C 36, L16, E1, PV, Sec 210

Dollars In Thousands

---

**5. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

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

**WORKLOAD HISTORY**

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated	
									2016	2017
<b>Special Commitment Center - Main Facility</b>										
Avg Daily Population/Month	271	279	280	281	282	272	265	262	245	244
% Change from prior year	7.8%	3.1%	0.2%	0.3%	0.5%	-3.7%	-2.5%	-1.1%	-6.6%	-0.3%
<b>Special Commitment Center - Less Restrictive Alternatives <sup>(1)</sup></b>										
Avg Daily Population/Month	13	15	16	20	21	23	26	29	42	42
% Change from prior year	4.9%	19.2%	3.9%	30.5%	4.5%	6.3%	15.1%	9.9%	45.6%	0.0%

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

Data Sources :

FY 2008 through FY 2017 from the Department of Social and Health Services, caseload and expenditure forecast materials.

Department of Social and Health Services

C 36, L16, E1, PV, Sec 212

Payments to Other Agencies

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>126,206</b>	<b>53,238</b>	<b>179,444</b>
<b>Total Maintenance Changes</b>	<b>12,545</b>	<b>5,339</b>	<b>17,884</b>
<b>Policy Other Changes:</b>			
1. Moore v HCA Settlement	6,644	0	6,644
2. Permanency and Safety for Children	702	0	702
<b>Policy -- Other Total</b>	<b>7,346</b>	<b>0</b>	<b>7,346</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	300	66	366
4. DES Central Services	-234	-51	-285
5. Data Processing Revolving Account	1,774	0	1,774
6. OFM Central Services	1,737	381	2,118
<b>Policy -- Central Svcs Total</b>	<b>3,577</b>	<b>396</b>	<b>3,973</b>
<b>2015-17 Revised Appropriations</b>	<b>149,674</b>	<b>58,973</b>	<b>208,647</b>
Fiscal Year 2016 Total	72,717	29,553	102,270
Fiscal Year 2017 Total	76,957	29,420	106,377

**Comments:**

**1. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State)

**2. Permanency and Safety for Children**

Funding is provided for continuing legal services to DSHS in parental termination and dependency matters. (General Fund-State)

**3. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Medicaid)

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; General Fund-Medicaid)

Payments to Other Agencies

Dollars In Thousands

---

**5. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**6. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Medicaid)

---

# OTHER HUMAN SERVICES

---

## **Low-Income Medical Assistance**

A total of \$16.3 billion is provided to pay for medical and dental services for an average of 1.9 million low-income children and adults each month by the end of the 2015-17 biennium. This is a \$170.5 million (1 percent) decrease from the funding levels provided in the 2015-17 biennial operating budget for these services. Of the \$16.3 billion, \$4.7 billion are state funds; \$11.2 billion are federal funds, primarily from Medicaid; and the rest are local government funds provided for purposes of collecting Medicaid matching funds. Of the \$4.6 billion in state funds, \$4 billion is from the state general fund and \$690 million is from the Hospital Safety Net Assessment Fund created in 2010. The state general fund spending is \$132.6 million (3.4 percent) more than provided in the 2015-17 biennial operating budget.

Calendar year 2016 rates for Medicaid clients enrolled in managed care increased by \$504.2 million, including \$182.9 million in state dollars. This includes a 3.3 percent increase for low-income children and families, a 19.9 percent increase for children in the State Children's Health Insurance Program, and a 13 percent increase for disabled clients. The Health Care Authority (HCA) is expected to achieve \$47.6 million in savings, including \$13.3 million in state dollars, by developing strategies to hold rates flat in calendar year 2017.

The FY 15-17 operating budget included \$44 million in state savings expected from implementing the Healthier Washington program, which aims to promote value-based purchasing, improve prevention and early mitigation of disease, and integrate physical and behavioral health care. Under Healthier Washington, the HCA expects to achieve approximately \$1.7 million in state savings by integrating physical and behavioral health services in Southwest Washington. The HCA does not expect to achieve further savings during this biennium; thus, a total of \$25.9 million, including \$11.4 million in state dollars, is provided in FY 16 to restore funding for the savings that the HCA will not achieve under this program.

Legislation was enacted in 2011 that directed the HCA to request a federal waiver that would reduce state expenditures through implementation of innovative payment methods. The HCA did not receive federal approval for its waiver requests. A total of \$35.2 million, including \$16.7 million in state dollars, is provided because the HCA will not achieve those savings.

## **Department of Corrections**

A total of \$1.9 billion is provided to the Department of Corrections (DOC) for the operation of prisons and the supervision of offenders in the community for the 2015-17 biennium. The prison system is budgeted to provide monthly average incarceration for 17,519 prison and work release inmates and 1,031 offenders who have violated the terms of their community supervision. The community supervision program is budgeted to provide supervision to a monthly average of 17,214 offenders who have either received sentencing alternatives or have served their sentences and have been released into the community. The 2016 supplemental funded level for DOC represents an increase of \$26 million (1.4 percent) from the original 2015-17 budget, and an increase of \$5 million (0.27 percent) from the 2016 supplemental maintenance level.

\$2.7 million is provided for specific employee benefits increases, including providing a cost of living adjustment and health benefits (comparable to previously negotiated collective bargaining agreements) for non-represented contract employees who provide educational services to offenders, costs associated with dentists joining the Teamsters Union in July 2015, and supplemental agreements for mental health workers.

A total of \$1.7 million is provided for items related to work release. Pioneer Human Services (PHS) is a contract provider of work release facilities for DOC. In July 2015, PHS chose not to renew its contract with DOC to operate Reynolds Work Release in Seattle. \$1 million is provided to the department to cover projected costs to run Reynolds as a DOC-operated facility on an ongoing basis. This appropriation includes funds to cover one-time emergency operations costs incurred in FY 2016 to ensure safety, security, and continuity of operations during the transition from PHS operation to DOC operation. Additionally, \$700,000 is provided as a vendor rate increase for PHS' operation of other facilities.



\$300,000 total is provided for Indeterminate Sentencing Review Board (ISRB) activities. This includes funding to implement Chapter 218, Laws of 2016, Partial Veto (E2SSB 6242), which requires the ISRB to provide notice and appropriate documentation to the sentencing court, prosecuting attorney, and victims or victims' family 90 days before a petition to release hearing when requested. Additionally, an ISRB member position is increased from part time to full time status, and funding is provided to conduct additional Forensic Psychological Evaluations for offenders being considered for release by the ISRB.

A savings of \$2.3 million is assumed as a result of the passage of Chapter 28, Laws of 2016, 1<sup>st</sup> sp.s. (SSB 6531-DOC supervision requirements). In the 2015 case *State of Washington v. Matthew Bruch*, the Washington State Supreme Court ruled that an offender who earns earned-release time that is in excess of court-ordered supervision time must have the total amount of earned-release time added onto his or her court-ordered term of supervision, thereby lengthening terms of community supervision served by some offenders. As a result, the 2016 maintenance level caseload for DOC included a larger population of offenders on community supervision. SSB 6531 made statutory changes limiting the total term of community supervision that can be served by an offender to the term which is imposed by the court at sentencing, achieving projected savings in community supervision caseload costs.

A total of \$6 million is shifted from the Correctional Industries Non-Appropriated account to offset caseload costs in Community Supervision.

The supplemental budget included \$831,000 for the implementation of Engrossed Second Substitute Senate Bill 5105 (DUI 4th offense/felony), which would have made sentencing changes making a DUI a felony upon a 4th conviction, rather than a 5th. This bill did not ultimately pass the legislature and the governor subsequently vetoed the relevant section in the budget; the funding included for this item therefore lapses.

## **Department of Health**

The Department of Health (DOH) has a total budget of \$1.1 billion (\$116.7 million in General Fund-State) to provide educational and health care services, administer licensing for health care 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.

- \$3.1 million is provided to address the increase in the number and complexity of disciplinary cases and to address a rulemaking backlog, which resulted from the Legislature's four-year rulemaking moratorium.
- \$2 million in expenditure authority is provided for the drinking water program in response to a change in federal grant guidelines which require previously awarded grants to be used within two years instead of five.
- \$1.7 million is provided for the regulation, enforcement, education and intervention strategies, and licensing of vapor products.
- \$1.2 million is provided for the completion of the Online Licensing and Information Collection project and expenditure authority is provided to allow DOH to move its health professions credentialing online.
- \$511K is provided for a medical record validation tool for schools to check the state's immunization information system, which will electronically determine if a child meets immigration requirements for school entry using data from the child's immunization records.
- \$586K is provided:
  - For DOH to ensure that hospitals are complying with charity care laws and rules;
  - For rulemaking to allow hospital pharmacy licenses to include individual practitioner offices and multi-practitioner clinics owned, operated, or under common control with a hospital;
  - For a task force to evaluate factors contributing to the out-of-pocket costs for patients;
  - For rulemaking to allow access to the Prescription Monitoring Program by prescribers of legend drugs, personnel of a health care facility, and certain provider groups without individually registering; and
  - To establish a maternal mortality review panel to to conduct reviews of maternal deaths in Washington and make recommendations for evidence-based system changes to improve maternal outcomes and reduce maternal deaths.

### **Criminal Justice Training Commission**

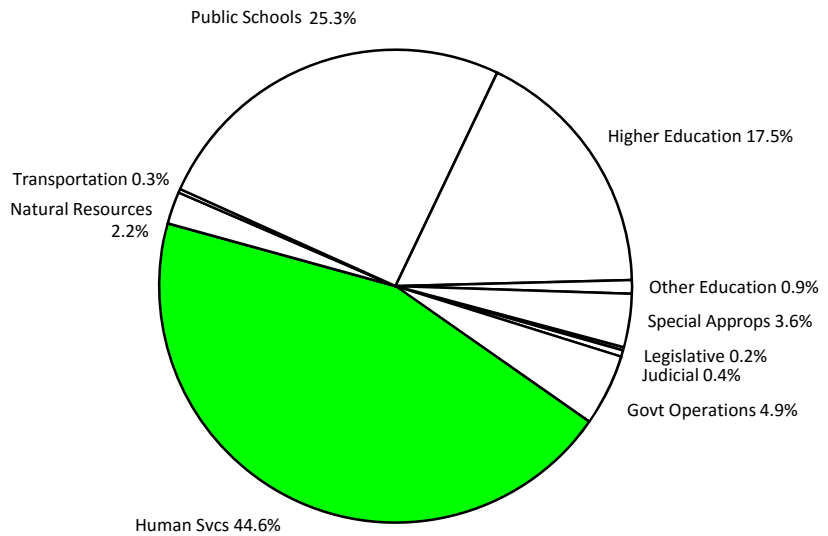
A total of \$49.6 million is provided to the Criminal Justice Training Commission (CJTC) for training and certification of local law enforcement and corrections officers and pass-through funds to the Washington Association of Sheriffs and Police Chiefs; this funding reflects a 1.1 percent increase from the underlying 2015-17 budget. The budget assumes funding for a total of 26 Basic Law Enforcement Academy classes and ten Correctional Officer Academy classes for the biennium.

## 2015-17 Washington State Omnibus Operating Budget

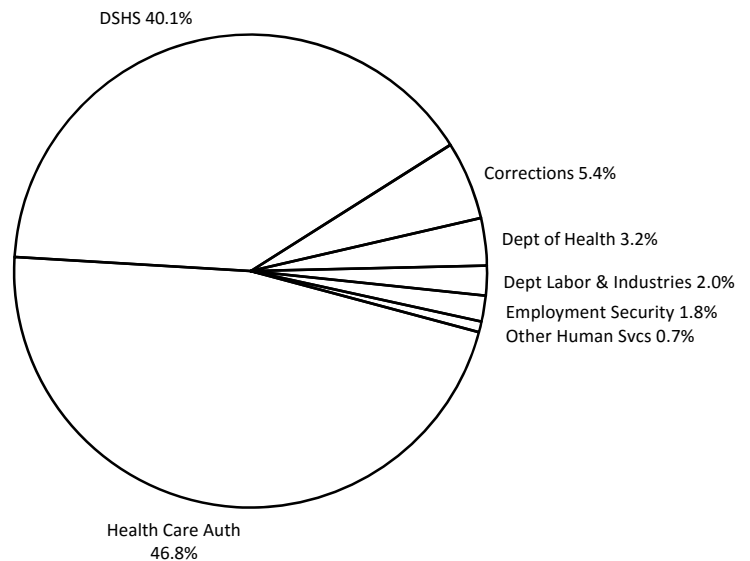
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
<b>Human Services</b>	<b>35,384,021</b>
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

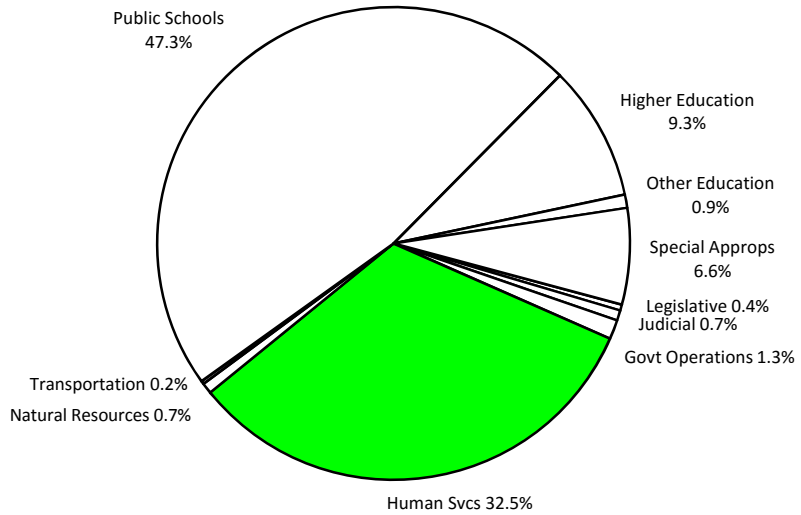


Health Care Auth	16,553,505
DSHS	14,184,650
Corrections	1,896,425
Dept of Health	1,146,355
Dept Labor & Indust	712,462
Employment Security	626,341
Other Human Svcs	264,283
<b>Human Services</b>	<b>35,384,021</b>

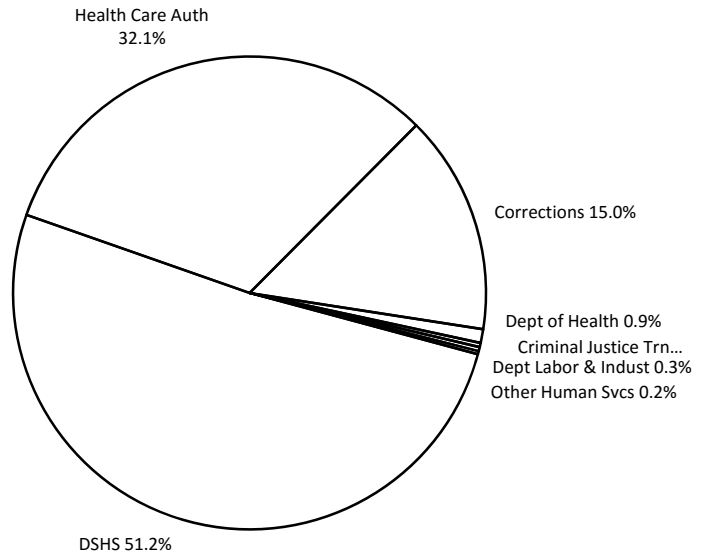


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
<b>Human Services</b>	<b>12,512,822</b>
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



DSHS	6,405,389
Health Care Auth	4,016,072
Corrections	1,876,636
Dept of Health	118,107
Criminal Justice Trn	36,539
Dept Labor & Indust	33,918
Other Human Svcs	26,161
<b>Human Services</b>	<b>12,512,822</b>



Washington State Health Care Authority

C 36, L16, E1, PV, Sec 213

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>3,883,404</b>	<b>12,839,884</b>	<b>16,723,288</b>
<b>Total Maintenance Changes</b>	<b>159,098</b>	<b>-498,903</b>	<b>-339,805</b>
<b>Policy Other Changes:</b>			
1. Community Health Centers/I-502	-2,899	2,899	0
2. Low-Income Health Care/I-502	-42,988	42,988	0
3. Federal Funding Adjustment	-668	668	0
4. Family Dental	0	605	605
5. Inpatient Cost Avoidance	-4,154	-4,354	-8,508
6. Health Homes Services	3,909	4,039	7,948
7. Moore litigation costs	0	-1,000	-1,000
8. Managed Care Rate Reforms	-13,303	-34,328	-47,631
9. Healthier WA Savings Restoration	11,366	14,570	25,936
10. Waiver Savings Restoration	16,737	18,483	35,220
11. HBE Financial System Improvement	108	314	422
12. Home Health Nursing Rate Increase	151	308	459
13. MICP Rate Increase	3,120	3,162	6,282
14. Private Duty Nursing Rate Increase	883	884	1,767
15. Partnership Access Line	608	0	608
16. Healthcare Innovation Waiver	0	147,551	147,551
<b>Policy -- Other Total</b>	<b>-27,130</b>	<b>196,789</b>	<b>169,659</b>
<b>Policy Comp Changes:</b>			
17. PEBB Funding Rate	-34	-45	-79
<b>Policy -- Comp Total</b>	<b>-34</b>	<b>-45</b>	<b>-79</b>
<b>Policy Transfer Changes:</b>			
18. Transfer Forecast to OFM	-277	-501	-778
19. Transfer FQHC Costs to HCA	23	23	46
<b>Policy -- Transfer Total</b>	<b>-254</b>	<b>-478</b>	<b>-732</b>
<b>Policy Central Services Changes:</b>			
20. CTS Central Services	19	26	45
21. DES Central Services	-5	-8	-13
22. Data Processing Revolving Account	918	91	1,009
23. OFM Central Services	56	77	133
<b>Policy -- Central Svcs Total</b>	<b>988</b>	<b>186</b>	<b>1,174</b>
<b>2015-17 Revised Appropriations</b>	<b>4,016,072</b>	<b>12,537,433</b>	<b>16,553,505</b>
Fiscal Year 2016 Total	1,956,769	6,109,671	8,066,440
Fiscal Year 2017 Total	2,059,303	6,427,762	8,487,065

NGF+OpPth

Other

Total

**Comments:**

**1. Community Health Centers/I-502**

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

**2. Low-Income Health Care/I-502**

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

**3. Federal Funding Adjustment**

Section 4106 of the Affordable Care Act (ACA) allows states that cover preventative care services without cost sharing to claim an additional one percent in federal match for these services. (General Fund-State; General Fund-Medicaid)

**4. Family Dental**

Funding is provided pursuant to Chapter 133, Laws of 2016 (HB 2768) for the operating costs related to offering stand-alone family dental insurance plans through the Washington Health Benefit Exchange. (Health Benefit Exchange Account-State)

**5. Inpatient Cost Avoidance**

HCA will achieve savings by increasing access to skilled home registered nurses and licensed practical nurses which will result in prompt hospital discharges and prevent hospital inpatient admissions. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

**6. Health Homes Services**

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding for dual-eligibles ended on December 31, 2015. Funding is provided to continue offering these services and to expand them to King and Snohomish counties, the remaining two counties where these services were not previously provided. (General Fund-State; General Fund-Medicaid)

**7. Moore litigation costs**

Funding is reduced for extraordinary litigation costs related to the four cases in *Moore et. al. v. Health Care Authority*. Reduced funding is provided for FY 2017, with the expectation that agency activities related to the litigation will have ceased by the beginning of the 2017-19 biennium. (St Health Care Authority Admin Account-State)

---

**8. Managed Care Rate Reforms**

The Authority will achieve savings in managed care by maintaining calendar year 2017 capitation rates at calendar year 2016 levels. (General Fund-State; General Fund-Medicaid)

**9. Healthier WA Savings Restoration**

The FY 15-17 budget included \$44 million in state savings expected from implementing the Healthier Washington program, which aims to promote value-based purchasing, improve prevention and early mitigation of disease, and integrate physical and behavioral health care. The HCA expects to achieve approximately \$1.7 million in state savings by integrating physical and behavioral health services in Southwest Washington. The HCA does not expect to achieve additional savings during this biennium. (General Fund-State; General Fund-Medicaid)

**10. Waiver Savings Restoration**

Legislation was enacted in 2011 that directed the HCA to request a federal waiver that would reduce state expenditures through implementation of innovative payment methods. The HCA did not receive federal approval for its waiver requests. Funding is provided because the HCA will not achieve those savings. (General Fund-State; General Fund-Medicaid)

**11. HBE Financial System Improvement**

Funding is provided for the Health Benefit Exchange to develop and implement new financial software that will improve fiscal reporting, responsiveness, and accountability. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State; other accounts)

**12. Home Health Nursing Rate Increase**

The reimbursement rate for registered nurses and licensed practical nurses working as intermittent skilled home health nurses is increased by \$10. Skilled home health nurses work with individuals who have been recently released from a hospital or in lieu of a hospital admission. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

**13. MICP Rate Increase**

The reimbursement rate for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care is increased by \$10. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

**14. Private Duty Nursing Rate Increase**

The reimbursement rate for private duty nurses working in a home setting for adults who require four to 16 hours of skilled nursing care is increased by \$10. (General Fund-State; General Fund-Medicaid)

**15. Partnership Access Line**

Funding is provided for a Partnership Access Line Plus pilot program, in a rural region of the state, to provide an additional level of child mental health care support for primary care providers. (General Fund-State)

**16. Healthcare Innovation Waiver**

The Authority anticipates receiving federal funding to implement a healthcare innovation waiver under its Healthier Washington initiative. Funding is provided for its initiatives on accountable communities of health, tailored support for older adults, medicaid alternative care, supportive housing services, and supportive employment services. (General Fund-Federal)

---

**17. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State; other accounts)

**18. Transfer Forecast to OFM**

Funding and staff are transferred from HCA to OFM to move the Medical Assistance forecast function effective July 1, 2016. (General Fund-State; General Fund-Medicaid)

**19. Transfer FQHC Costs to HCA**

Funding is transferred from the Department of Social and Health Services to HCA to align funding with expenditures for physician exam services provided to Developmental Disabilities Administration clients, including those services received in a Federally Qualified Health Center (FQHC). This transfer has a net zero impact on the budget. (General Fund-State; General Fund-Medicaid)

**20. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State; other accounts)

**21. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State; other accounts)

**22. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; St Health Care Authority Admin Account-State)



**23. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State; other accounts)

## Health Care Authority Low-Income Medical Assistance

### WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated	
									2016	2017
<b>Medicaid Categorically Needy</b>	<b>855,043</b>	<b>908,373</b>	<b>992,100</b>	<b>1,042,847</b>	<b>1,061,774</b>	<b>1,075,245</b>	<b>1,082,915</b>	<b>1,140,877</b>	<b>1,186,172</b>	<b>1,221,319</b>
Adult Caretakers				114,498	113,863	112,432	126,305	148,383	146,419	146,636
AFDC/TANF	251,975	264,242	290,308	0	0	0	0	0	0	0
Elderly	57,646	58,070	59,650	61,300	62,905	65,248	66,851	68,384	70,214	72,238
Disabled	136,018	140,738	148,256	154,198	158,363	165,510	145,218	144,883	145,336	147,900
CN Children				660,775	672,983	676,090	687,345	727,287	774,859	805,064
Non-AFDC Children	363,339	397,244	444,029	0	0	0	0	0	0	0
Non-AFDC Pregnant Women	29,143	29,671	29,804	30,009	29,091	29,335	28,020	21,650	18,132	16,063
Medicare Beneficiaries	15,201	16,433	17,610	19,368	21,973	24,094	26,893	28,450	29,434	31,651
Breast & Cervical Cancer	565	655	870	995	1,034	1,051	805	395	351	343
Medicaid Buy-In	1,157	1,320	1,572	1,704	1,561	1,486	1,477	1,445	1,428	1,422
<b>Medicaid Expansion Adults</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,976</b>	<b>503,898</b>	<b>589,826</b>	<b>618,098</b>
<b>Medicaid Medically Needy</b>	<b>13,567</b>	<b>12,945</b>	<b>12,330</b>	<b>12,939</b>	<b>13,169</b>	<b>12,568</b>	<b>9,939</b>	<b>7,716</b>	<b>7,685</b>	<b>7,635</b>
Elderly	5,159	5,040	4,961	5,109	4,784	4,191	3,966	4,031	4,101	4,066
Disabled	8,409	7,905	7,369	7,830	8,386	8,377	5,974	3,684	3,584	3,569
<b>State Children's Health Insurance Program (SCHIP)</b>	<b>11,974</b>	<b>14,469</b>	<b>19,290</b>	<b>23,807</b>	<b>25,186</b>	<b>26,080</b>	<b>30,988</b>	<b>33,919</b>	<b>36,551</b>	<b>38,756</b>
<b>Federal Refugee Assistance</b>	<b>674</b>	<b>758</b>	<b>929</b>	<b>788</b>	<b>714</b>	<b>761</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Care Services</b>	<b>41,443</b>	<b>47,078</b>	<b>47,220</b>	<b>46,163</b>	<b>37,518</b>	<b>32,663</b>	<b>24,501</b>	<b>17,472</b>	<b>19,730</b>	<b>20,728</b>
Undocumented Children	23,567	27,564	26,212	24,791	21,508	19,382	17,446	17,472	19,730	20,728
Disability Lifeline & ADATSA	17,876	19,514	21,008	21,373	16,010	13,280	7,055	0	0	0
<b>Basic Health Plan</b>	<b>104,792</b>	<b>103,590</b>	<b>76,079</b>	<b>52,274</b>	<b>36,955</b>	<b>30,014</b>	<b>13,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Eligibles per Month</b>	<b>1,027,493</b>	<b>1,087,213</b>	<b>1,147,948</b>	<b>1,178,818</b>	<b>1,175,316</b>	<b>1,177,331</b>	<b>1,333,687</b>	<b>1,703,881</b>	<b>1,839,963</b>	<b>1,906,535</b>
% Change from prior year	2.8%	5.8%	5.6%	2.7%	-0.3%	0.2%	13.3%	27.8%	8.0%	3.6%

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

**Human Rights Commission**

C 36, L16, E1, PV, Sec 214

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>4,168</b>	<b>2,308</b>	<b>6,476</b>
<b>Total Maintenance Changes</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	-1	-2
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>-1</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	1	0	1
3. DES Central Services	-1	0	-1
4. Data Processing Revolving Account	3	0	3
5. OFM Central Services	3	0	3
<b>Policy -- Central Svcs Total</b>	<b>6</b>	<b>0</b>	<b>6</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>4,183</b>	<b>2,307</b>	<b>6,490</b>
Fiscal Year 2016 Total	2,091	1,163	3,254
Fiscal Year 2017 Total	2,092	1,144	3,236

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Board of Industrial Insurance Appeals**

C 36, L16, E1, PV, Sec 215

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>41,724</b>	<b>41,724</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-12</b>	<b>-12</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-18	-18
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-18</b>	<b>-18</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0	24	24
3. DES Central Services	0	-4	-4
4. Data Processing Revolving Account	0	4	4
5. OFM Central Services	0	20	20
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>44</b>	<b>44</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>41,738</b>	<b>41,738</b>
Fiscal Year 2016 Total	0	20,644	20,644
Fiscal Year 2017 Total	0	21,094	21,094

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Accident Account-State; Medical Aid Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Accident Account-State; Medical Aid Account-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Accident Account-State; Medical Aid Account-State)

**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Accident Account-State; Medical Aid Account-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Accident Account-State; Medical Aid Account-State)

**WA State Criminal Justice Training Commission**

C 36, L16, E1, PV, Sec 216

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>35,870</b>	<b>13,197</b>	<b>49,067</b>
<b>Total Maintenance Changes</b>	<b>-205</b>	<b>150</b>	<b>-55</b>
<b>Policy Other Changes:</b>			
1. Auto Theft Prevention Account	0	-500	-500
2. Auto Theft Task Forces	300	0	300
3. Additional BLEA Training Classes	473	204	677
4. Firearms Certificate Program	20	0	20
5. Suicide Threat Response	5	0	5
6. Peace Officer Decertification Costs	61	0	61
<b>Policy -- Other Total</b>	<b>859</b>	<b>-296</b>	<b>563</b>
<b>Policy Comp Changes:</b>			
7. PEBB Funding Rate	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-2</b>	<b>0</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
8. CTS Central Services	11	0	11
9. DES Central Services	-1	0	-1
10. Data Processing Revolving Account	2	0	2
11. OFM Central Services	5	0	5
<b>Policy -- Central Svcs Total</b>	<b>17</b>	<b>0</b>	<b>17</b>
<b>2015-17 Revised Appropriations</b>	<b>36,539</b>	<b>13,051</b>	<b>49,590</b>
Fiscal Year 2016 Total	18,996	6,993	25,989
Fiscal Year 2017 Total	17,543	6,058	23,601

**Comments:**

**1. Auto Theft Prevention Account**

A reduction is made to the Criminal Justice Training Commission's (CJTC) expenditure authority from the Auto Theft Prevention Account to align with current revenue projections. (Washington Auto Theft Prevention Authority-State)

**2. Auto Theft Task Forces**

One-time funding is provided for law enforcement pilot projects in Spokane, Spokane Valley, and Spokane County to set up auto theft task forces in high risk locations and to increase the use of teams devoted to combating residential burglary. (General Fund-State)

---

**3. Additional BLEA Training Classes**

One-time funding is provided for the CJTC to provide two additional BLEA classes in FY 2016. (General Fund-State; General Fund-Local)

**4. Firearms Certificate Program**

Increased funding is provided for the Firearms Certificate Program to reflect an increase in applications to the program. (General Fund-State)

**5. Suicide Threat Response**

Pursuant to Chapter 158, Laws of 2016 (HB 1448), one-time funding is provided for the Washington Association of Sheriffs and Police Chiefs (WASPC) to develop and adopt a model policy for use by law enforcement agencies relating to a law enforcement officer's referral of a person to a mental health agency after receiving a report of threatened or attempted suicide. WASPC must consult with the CJTC regarding model policy development. (General Fund-State)

**6. Peace Officer Decertification Costs**

Additional one-time funding is provided for increased legal expenses associated with peace officer decertification proceedings. (General Fund-State)

**7. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**8. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**10. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)



**11. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

Department of Labor and Industries

C 36, L16, E1, PV, Sec 217

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>33,971</b>	<b>670,133</b>	<b>704,104</b>
<b>Total Maintenance Changes</b>	<b>-63</b>	<b>170</b>	<b>107</b>
<b>Policy Other Changes:</b>			
1. Prevailing-wage Technology	0	1,130	1,130
2. Early Contact	0	1,009	1,009
3. Attorney General Costs	0	3,100	3,100
4. Catastrophic Injured Workers	0	640	640
5. Wage Complaint Workload	0	451	451
6. Updating Industry Codes RTK Fund	0	33	33
7. Moore v HCA Settlement	8	164	172
8. Best Practices Reducing Disability	0	738	738
9. Prevailing-Wage Electronic Survey	0	140	140
<b>Policy -- Other Total</b>	<b>8</b>	<b>7,405</b>	<b>7,413</b>
<b>Policy Comp Changes:</b>			
10. PEBB Funding Rate	-8	-194	-202
<b>Policy -- Comp Total</b>	<b>-8</b>	<b>-194</b>	<b>-202</b>
<b>Policy Central Services Changes:</b>			
11. CTS Central Services	1	115	116
12. DES Central Services	-1	-41	-42
13. Data Processing Revolving Account	6	607	613
14. OFM Central Services	4	349	353
<b>Policy -- Central Svcs Total</b>	<b>10</b>	<b>1,030</b>	<b>1,040</b>
<b>2015-17 Revised Appropriations</b>	<b>33,918</b>	<b>678,544</b>	<b>712,462</b>
Fiscal Year 2016 Total	16,307	332,522	348,829
Fiscal Year 2017 Total	17,611	346,022	363,633

**Comments:**

**1. Prevailing-wage Technology**

One-time expenditure authority is provided to complete a year-long project to expand web-based customer service features and back-end functionality for the Prevailing Wage Program. This project will be subject to the Information Technology Investment Revolving Account requirements. (Public Works Administration Account-State)

---

**2. Early Contact**

Expenditure authority is provided to hire additional staff to increase the number of early contact calls to employers who have employees with injury claims that may incur time-loss benefits, and to expand and coordinate the use of predictive analytics as a means to reduce long-term disability. (Accident Account-State; Medical Aid Account-State)

**3. Attorney General Costs**

In the 2013-15 biennium, one-time funding for Attorney General services was inadvertently removed twice. Expenditure authority is provided to reverse the inadvertent reduction. (Accident Account-State; Medical Aid Account-State)

**4. Catastrophic Injured Workers**

Funding is provided to conduct a pilot program under which the Department will partner with an experienced firm or firms to manage cases involving catastrophically injured workers. (Medical Aid Account-State)

**5. Wage Complaint Workload**

Expenditure authority is provided to hire additional staff to conduct investigations and process citations and determinations relating to an increased volume of complaints around possible wage theft. (Accident Account-State; Medical Aid Account-State)

**6. Updating Industry Codes RTK Fund**

One-time expenditure authority is provided to update information technology systems and billing forms to accommodate moving from Standard Industrial Classification codes to the North American Industrial Classification System. (Worker & Community Right-to-Know Account-State)

**7. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Electrical License Account-State; Worker & Community Right-to-Know Account-State; other accounts)

**8. Best Practices Reducing Disability**

Expenditure authority is provided to hire additional staff and expand the use of evidence-based best practices to help reduce both disability among injured workers and workers' compensation costs. (Medical Aid Account-State)

**9. Prevailing-Wage Electronic Survey**

One-time expenditure authority is provided to implement Chapter 40, Laws of 2015, 3rd sp.s. (2ESB 5993), which creates an electronic option for employers to submit wage surveys. (Public Works Administration Account-State)

**10. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

**11. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

**12. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

**13. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

**14. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

Department of Health

C 36, L16, E1, PV, Sec 219

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>116,806</b>	<b>1,005,744</b>	<b>1,122,550</b>
<b>Total Maintenance Changes</b>	<b>-148</b>	<b>-1,856</b>	<b>-2,004</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0	15,481	15,481
2. Discipline Backlog	0	1,837	1,837
3. Epinephrine Autoinjectors	21	0	21
4. Charity Care	0	100	100
5. Drinking Water Authority	0	1,996	1,996
6. MQAC AG Costs	0	313	313
7. Moore v HCA Settlement	255	72	327
8. Hospital Pharmacy License	0	160	160
9. Online Licensing Project	0	1,195	1,195
10. Patient Out-of-Pocket Costs	49	0	49
11. Prescription Monitoring Program	0	26	26
12. Public Health Reporting for Schools	511	0	511
13. Rulemaking Backlog	28	1,224	1,252
14. Suicide Education	100	0	100
15. Vapor Products	0	1,681	1,681
16. Maternal Mortality Reviews	230	0	230
<b>Policy -- Other Total</b>	<b>1,194</b>	<b>24,085</b>	<b>25,279</b>
<b>Policy Comp Changes:</b>			
17. PEBB Funding Rate	-20	-95	-115
<b>Policy -- Comp Total</b>	<b>-20</b>	<b>-95</b>	<b>-115</b>
<b>Policy Central Services Changes:</b>			
18. CTS Central Services	12	95	107
19. DES Central Services	-3	-21	-24
20. Data Processing Revolving Account	243	119	362
21. OFM Central Services	23	177	200
<b>Policy -- Central Svcs Total</b>	<b>275</b>	<b>370</b>	<b>645</b>
<b>2015-17 Revised Appropriations</b>	<b>118,107</b>	<b>1,028,248</b>	<b>1,146,355</b>
Fiscal Year 2016 Total	57,958	508,813	566,771
Fiscal Year 2017 Total	60,149	519,435	579,584

	NGF+OpPth	Other	Total
<b>Comments:</b>			
<b>1. Federal Funding Adjustment</b>			
Expenditure authority is adjusted to align with current federal grant funding and to eliminate American Recovery and Reinvestment Act authority that is no longer needed. (General Fund-Federal; General Fund-Fed ARRA)			
<b>2. Discipline Backlog</b>			
Funding is provided to address the increase in the number and complexity of disciplinary cases. (Health Professions Account-State)			
<b>3. Epinephrine Autoinjectors</b>			
Funding is provided for the Department to implement Chapter 10, Laws of 2016 (SSB 6421). This bill would allow authorizing health care providers, authorizing pharmacists, advanced registered nurse practitioners, and physicians to dispense epinephrine auto-injectors to certain named entities pursuant to a prescription. (General Fund-State)			
<b>4. Charity Care</b>			
Expenditure authority is aligned with available funds within the Hospital Data Collection Account to ensure that hospitals are complying with charity care laws and rules. This will not result in an increase in the hospital assessment fee. (Hospital Data Collection Account-State)			
<b>5. Drinking Water Authority</b>			
Funding authority is provided in response to a change in federal grant guidelines for the drinking water program which require previously awarded grants to be used in two years instead of five years as originally planned. (Drinking Water Assistance Account-Federal)			
<b>6. MQAC AG Costs</b>			
Funding is provided for the Office of the Attorney General (AGO) to provide increased legal support to the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH) in addressing allegations where patients are at risk of harm. (Health Professions Account-State)			
<b>7. Moore v HCA Settlement</b>			
Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related <i>Moore v. Health Care Authority</i> lawsuits. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State; other accounts)			
<b>8. Hospital Pharmacy License</b>			
Pursuant to Chapter 118, Laws of 2016 (SSB 6558), hospital pharmacy licenses may include individual practitioner offices and multipractitioner clinics owned, operated, or under common control with a hospital. (Health Professions Account-State)			
<b>9. Online Licensing Project</b>			
Funding is provided for the completion of the Online Licensing and Information Collection project, which was originally scheduled to be completed by June 2016. Difficulty in filling key project staff resulted in project delays and underspending in the previous biennium. Expenditure authority is provided to allow the Department of Health to move its health profession credentialing program online. (Health Professions Account-State)			

---

**10. Patient Out-of-Pocket Costs**

Funding is provided for the Department to convene a task force to evaluate factors contributing to the out-of-pocket costs for patients including prescription drug costs, plan benefit design and the impact of chronic illness and acute disease on long-term outcomes and costs for patients. (General Fund-State)

**11. Prescription Monitoring Program**

Pursuant to Chapter 104, Laws of 2016 (SHB 2730), funding is provided for rulemaking to allow access to the Prescription Monitoring Program (PMP) by prescribers of legend drugs, personnel of a health care facility or entity, and certain provider groups without individually registering; and for amendment to the current personal services contract for the PMP system. (Medicaid Fraud Penalty Account-State)

**12. Public Health Reporting for Schools**

Funding is provided for a medical record validation tool for schools to check the state's immunization information system. The tool will electronically determine if a child meets all immunization requirements for school entry using data from the child's immunization records. (General Fund-State)

**13. Rulemaking Backlog**

Funding is provided to address the rulemaking backlog, which resulted from the Legislature's four-year rulemaking moratorium. (General Fund-State; Health Professions Account-State)

**14. Suicide Education**

Pursuant to Chapter 90, Laws of 2016, Partial Veto (E2SHB 2793), funding is provided to establish a task force to develop education messages and training regarding suicide awareness and prevention and to create a Safe Homes Project to certify firearms dealers and firearms ranges that meet specified requirements. (General Fund-State)

**15. Vapor Products**

Pursuant to Chapter 38, Laws of 2016, 1st sp. s. (ESSB 6328), funding is provided for the regulation, enforcement, education and intervention strategies, and licensing of vapor products. (Youth Tobacco & Vapor Products Prevention Account-State)

**16. Maternal Mortality Reviews**

Pursuant to Chapter 238, Laws of 2016 (E2SSB 6534), funding is provided to establish a maternal mortality review panel to conduct reviews of maternal deaths in Washington and to make recommendations for evidence-based system changes and possible legislation to improve maternal outcomes and reduce preventable maternal deaths. (General Fund-State)

**17. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

---

**18. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**19. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**20. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts)

**21. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)



Department of Veterans' Affairs

C 36, L16, E1, PV, Sec 218

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>16,058</b>	<b>119,210</b>	<b>135,268</b>
<b>Total Maintenance Changes</b>	<b>74</b>	<b>567</b>	<b>641</b>
<b>Policy Other Changes:</b>			
1. Local Fund Adjustment	0	-531	-531
2. Moore v HCA Settlement	807	9	816
<b>Policy -- Other Total</b>	<b>807</b>	<b>-522</b>	<b>285</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	-14	-35	-49
<b>Policy -- Comp Total</b>	<b>-14</b>	<b>-35</b>	<b>-49</b>
<b>Policy Central Services Changes:</b>			
4. CTS Central Services	4	25	29
5. DES Central Services	-1	-12	-13
6. Data Processing Revolving Account	17	6	23
7. OFM Central Services	11	76	87
<b>Policy -- Central Svcs Total</b>	<b>31</b>	<b>95</b>	<b>126</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>16,956</b>	<b>119,315</b>	<b>136,271</b>
Fiscal Year 2016 Total	7,972	56,675	64,647
Fiscal Year 2017 Total	8,984	62,640	71,624

**Comments:**

**1. Local Fund Adjustment**

Expenditure authority is reduced in the Veteran Estate Management Account to match revenues. (Veteran Estate Management Account-Local)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Veterans Stewardship Account-Non-Appr)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**4. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**5. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**6. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; General Fund-Local)

**7. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Corrections

C 36, L16, E1, PV, Sec 220

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,857,764</b>	<b>13,653</b>	<b>1,871,417</b>
<b>Total Maintenance Changes</b>	<b>20,427</b>	<b>110</b>	<b>20,537</b>
<b><i>Policy Other Changes:</i></b>			
1. Felony DUI	831	0	831
2. Reynolds Work Release	987	0	987
3. Cost of Supervision Staffing	333	0	333
4. ISRB: Board Member Alignment	96	0	96
5. ISRB: Forensic Evaluations	25	0	25
6. Supervision of Offenders	-2,268	0	-2,268
7. Moore v HCA Settlement	1,594	4	1,598
8. Work Release Vendor Termination	700	0	700
9. Dentists join Teamsters	229	0	229
10. DOC Contract with SBCTC	1,252	0	1,252
11. Fund shift to caseload costs	-6,023	6,023	0
12. SB 6242 ISRB Notice Requirements	193	0	193
13. Yakima Jail Bed Underspend	-900	0	-900
14. Governor Veto	-711	0	-711
<b>Policy -- Other Total</b>	<b>-3,662</b>	<b>6,027</b>	<b>2,365</b>
<b><i>Policy Comp Changes:</i></b>			
15. Mental Hlth Supplemental Agreements	736	0	736
16. Mental Health Compensation	454	0	454
17. PEBB Funding Rate	-591	-1	-592
<b>Policy -- Comp Total</b>	<b>599</b>	<b>-1</b>	<b>598</b>
<b><i>Policy Central Services Changes:</i></b>			
18. CTS Central Services	149	0	149
19. DES Central Services	-153	0	-153
20. Data Processing Revolving Account	486	0	486
21. OFM Central Services	1,026	0	1,026
<b>Policy -- Central Svcs Total</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>
<b>2015-17 Revised Appropriations</b>	<b>1,876,636</b>	<b>19,789</b>	<b>1,896,425</b>
Fiscal Year 2016 Total	929,347	7,655	937,002
Fiscal Year 2017 Total	947,289	12,134	959,423

NGF+OpPth

Other

Total

**Comments:**

**1. Felony DUI**

Pursuant to Engrossed Second Substitute Senate Bill 5105 (DUI 4th offense/felony), funding was provided to reflect a projected increased prison population as a result of sentencing changes making a DUI a felony upon 4th conviction. The bill did not pass the legislature and the Governor subsequently vetoed Section 220(2)(h) of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376), which provided funding for this bill; the amounts provided for this purpose lapse. (General Fund-State)

**2. Reynolds Work Release**

In July 2015, Pioneer Human Services chose not to renew its contract with the Department of Corrections to run the daily operations at the Reynolds Work Release facility. Funding is provided to cover costs to operate Reynolds as a DOC-operated facility, including one-time emergency operations costs incurred in FY 2016 to ensure safety, security, and continuity of operations during the transition. (General Fund-State)

**3. Cost of Supervision Staffing**

The community supervision caseload staffing model has been fully funded since its inception in FY 2002 with funding from both General Fund-State (GF-S) and the Cost of Supervision (COS) Account. In recent years, expenditure authority for the COS Account was increased to reduce the existing surplus. General Fund-State funding is provided to partially cover the reduction in expenditure authority made to the COS Account in the 2015-17 budget. (General Fund-State)

**4. ISRB: Board Member Alignment**

Funding is provided for a newly appointed Indeterminate Sentencing Review Board (ISRB) position that was increased from part-time (0.6 FTE) to full-time (1 FTE) status. (General Fund-State)

**5. ISRB: Forensic Evaluations**

Funding is provided to conduct five additional Forensic Psychological Evaluations for offenders being considered for release by the Indeterminate Sentence Review Board (ISRB). (General Fund-State)

**6. Supervision of Offenders**

Funding is reduced pursuant to Chapter 28, Laws of 2016, 1st sp.s. (SSB 6531), which modifies the length of community supervision that must be served to the statutory period unless the court specifically imposes a different time period. (General Fund-State)

**7. Moore v HCA Settlement**

One-time funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Washington Auto Theft Prevention Authority-State; Cost of Supervision Account-Non-Appr; other accounts)

**8. Work Release Vendor Termination**

Funding is provided to increase payments to a Work Release contractor overseeing nine facilities totaling 489 beds. (General Fund-State)

---

**9. Dentists join Teamsters**

Funding is provided to cover costs associated with the dentists joining the Teamsters Union in July of 2015. (General Fund-State)

**10. DOC Contract with SBCTC**

Funding is provided for a Cost of Living Adjustment and Health Care benefits increases for contracted employees from the State Board of Community and Technical Colleges who provide educational services to incarcerated offenders. (General Fund-State)

**11. Fund shift to caseload costs**

Funds are shifted from the Correctional Industries Non-Appropriated Account to pay costs associated with increased caseloads for community supervision and violators on a one-time basis. (General Fund-State; Correctional Industries Account-Non-Appr)

**12. SB 6242 ISRB Notice Requirements**

Funding is provided for 2.0 FTE to implement Chapter 218, Laws of 2016, Partial Veto (E2SSB 6242), requiring the ISRB, when requested, to provide notice and appropriate documentation to the sentencing court, prosecuting attorney, and victims or victims' family 90 days before a petition to release hearing. (General Fund-State)

**13. Yakima Jail Bed Underspend**

Savings is assumed due to the projected underutilization of the Yakima Jail Bed contract for Female Offenders through June 30, 2016. (General Fund-State)

**14. Governor Veto**

The Governor vetoed Section 220(2)(h) of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376). (General Fund-State)

**15. Mental Hlth Supplemental Agreements**

This item reflects the cost of FY 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State)

**16. Mental Health Compensation**

This item reflects targeted FY 2017 compensation adjustments for certain classified state employee job classifications. (General Fund-State)

**17. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Washington Auto Theft Prevention Authority-State)

**18. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**19. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**20. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**21. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

# Department of Corrections

## WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated <sup>(1)</sup>	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Community Supervision Population</b> <sup>(2)</sup>										
# Active Offenders	28,188	28,894	20,155	18,929	16,226	15,395	15,913	16,730	17,054	17,373
% Change from prior year	4.2%	2.5%	-30.2%	-6.1%	-14.3%	-5.1%	3.4%	5.1%	1.9%	1.9%
<b>Community Supervision Violators</b> <sup>(3) (4) (5)</sup>										
Avg Daily Population/Month	1,295	1,267	1,221	1,319	839	457	606	817	1,020	1,041
% Change from prior year	10.0%	-2.2%	-3.6%	8.0%	-36.4%	-45.5%	32.6%	34.8%	24.8%	2.1%
<b>Institution Populations</b> <sup>(6) (7) (8)</sup>										
Avg Daily Population/Month	16,989	17,251	17,139	16,952	16,960	17,178	17,502	17,389	17,436	17,601
% Change from prior year	1.0%	1.5%	-0.6%	-1.1%	0.0%	1.3%	1.9%	-0.6%	0.3%	0.9%
<b>Average Cost Per Inmate</b> <sup>(9)</sup>										
Annual	35,611	36,756	34,615	33,422	33,005	32,605	33,155	33,491	34,918	35,406
% Change from prior year	14.6%	3.2%	-5.8%	-3.4%	-1.2%	-1.2%	1.7%	1.0%	4.3%	1.4%

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

- (1) Estimated Average Daily Population is based on the total Legislative funded/enacted levels (Maintenance and Policy Levels), and the funded February 2016 Caseload forecast.
- (2) For the Community Supervision Population the average for the Fiscal Year (FY) is calculated using data for the last day of each calendar month.
- (3) Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.
- (4) For FY2006 through FY2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month.
- (5) Beginning with FY2013 the average FY Community Supervision Violator population is calculated using data for the average daily population.
- (6) Institution Population counts include work release beds and rental beds used for prison offenders.
- (7) For FY2006 through FY2012, the average FY Institutions population is calculated using data for the last day of each calendar month.
- (8) Beginning with FY2013 the average FY Institutions population is calculated using data for the average daily population.
- (9) To calculate the FY2016 and FY2017 cost per offender, we assumed the enacted budget adds in addition to FY2015 expenditures. Note, we received wage increases in both years that will add to our cost per offender. Average cost per inmate does not include start-up costs for expansions to include, but not limited to, at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Corrections Center, the Cedar Creek Corrections Center, the Larch Corrections Center, or the Mission Creek Corrections Center for Women.
- (10) Community Supervision Violator Population is as reported in the Offender Management Network Information (OMNI) system. Beginning with FY2013 and through FY2015 the population in OMNI is under reported compared to the total days paid/accrued.

Data Sources:

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

Department of Services for the Blind

C 36, L16, E1, PV, Sec 221

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>4,587</b>	<b>25,196</b>	<b>29,783</b>
<b>Total Maintenance Changes</b>	<b>-9</b>	<b>-45</b>	<b>-54</b>
<b>Policy Other Changes:</b>			
1. Cost Recovery Assessment	430	0	430
<b>Policy -- Other Total</b>	<b>430</b>	<b>0</b>	<b>430</b>
<b>Policy Comp Changes:</b>			
2. PEBB Funding Rate	-1	-4	-5
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>-4</b>	<b>-5</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	3	15	18
4. Data Processing Revolving Account	10	1	11
5. OFM Central Services	2	9	11
<b>Policy -- Central Svcs Total</b>	<b>15</b>	<b>25</b>	<b>40</b>
<b>2015-17 Revised Appropriations</b>	<b>5,022</b>	<b>25,172</b>	<b>30,194</b>
Fiscal Year 2016 Total	2,294	12,482	14,776
Fiscal Year 2017 Total	2,728	12,690	15,418

**Comments:**

**1. Cost Recovery Assessment**

The U.S. Department of Education found that indirect costs paid out of federal vocational rehabilitation grant funds through a procedural error by the Department of Services for the Blind were not qualified expenditures and imposed an assessment. Funding is provided to pay the balance of the assessment. (General Fund-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

**3. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr; other accounts)



**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr; other accounts)

**Employment Security Department**

C 36, L16, E1, PV, Sec 222

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>649,860</b>	<b>649,860</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-1,611</b>	<b>-1,611</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0	-23,505	-23,505
2. Moore v HCA Settlement	0	813	813
<b>Policy -- Other Total</b>	<b>0</b>	<b>-22,692</b>	<b>-22,692</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	0	-122	-122
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-122</b>	<b>-122</b>
<b>Policy Central Services Changes:</b>			
4. CTS Central Services	0	124	124
5. DES Central Services	0	-28	-28
6. Data Processing Revolving Account	0	640	640
7. OFM Central Services	0	170	170
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>906</b>	<b>906</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>626,341</b>	<b>626,341</b>
Fiscal Year 2016 Total	0	330,350	330,350
Fiscal Year 2017 Total	0	295,991	295,991

**Comments:**

**1. Federal Funding Adjustment**

The Department has expenditure authority in General Fund-Federal and the Unemployment Compensation Administration Account that is larger than current estimates of federal revenue. A technical adjustment is made to reflect expected revenues. (General Fund-Federal; Unemployment Compensation Admin Account-Federal)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Administrative Contingency Account-State; Employment Services Administrative Account-State)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**4. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**5. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**6. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-Local; Administrative Contingency Account-State; Employment Services Administrative Account-State; other accounts)

**7. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

---

# NATURAL RESOURCES

---

## **Land and Species Management**

### **Wildfires**

The Department of Natural Resources (DNR) is provided \$155.0 million and the Department of Fish and Wildlife (WDFW) is provided \$155,000 from the Budget Stabilization Account (BSA) for fire suppression costs resulting from the 2015 fire season. Funding from the BSA is provided separately from the operating budget in Chapter 34, Laws of 2016, 1st sp.s. (ESHB 2988).

A total of \$6.1 million from the Disaster Response Account (DRA) is provided to DNR for additional firefighting resources and prevention activities, including \$1.2 million for joint wildfire training, \$1.0 million for equipment grants to local fire districts, \$800,000 for forest resiliency burning as required by Chapter 110, Laws of 2016 (ESHB 2928), \$696,000 for additional fire commanders, \$629,000 to update the Smoke Management Plan, and \$569,000 for upgraded radio equipment. DNR is also provided \$700,000 from the Resources Management Cost Account (RMCA) for forest health treatments on state land. The Conservation Commission is provided \$1.0 million from the DRA for the Firewise program, which focuses on fire prevention education for communities.

Funding from the DRA for wildfire recovery includes \$6.8 million to the Conservation Commission to assist private landowners with re-seeding and infrastructure repair and \$642,000 to WDFW for wildlife habitat restoration.

### **Forest Management**

DNR is provided a total of \$578,000 to increase staff capacity in the Forest Practices program, including additional screening of potentially unstable slopes, as well as a total of \$236,000 for management activities at the Teanaway Community Forest.

### **Fish and Wildlife Management**

WDFW is provided a total of \$4.0 million in one-time funding for fish management, including hatchery maintenance, hatchery production, fishery monitoring and sampling, and activities related to securing Endangered Species Act permits. WDFW is provided \$475,000 of state general fund for increased stakeholder engagement on agency decisions and \$300,000 of state general fund for Livestock Damage Prevention Cooperative agreements to reduce potential wolf-livestock conflict.

### **Outdoor Recreation**

A total of \$14.2 million from the Parks Renewal and Stewardship Account is provided to the State Parks and Recreation Commission (State Parks) for maintenance and preservation activities, radio equipment, equipment for protecting state parks from wildfires, and marketing activities.

State Parks is provided \$250,000 from the Recreation Access Pass Account to coordinate with WDFW and DNR on recommendations to improve access fee systems, and for a contract to facilitate this process.

Funding of \$1.8 million from the Off-Road Vehicle and Non-Highway Vehicle Account is provided to DNR to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles.

### **Agriculture**

A total of \$4.8 million (\$1.2 million in state general fund and \$3.6 million in federal funds) is provided to the Department of Agriculture to design and implement an eradication program for the Asian gypsy moth to take place in the spring of 2016 and spring of 2017.

## **Savings and Fund Shifts**

### **Model Toxics Control Act (MTCA) Savings**

A total of \$15.6 million of Department of Ecology operating expenditures from the Model Toxics Control Act (MTCA) accounts are reduced to address the decline in the Hazardous Substance Tax revenue. Specific reductions include \$5.0 million from restrictions on MTCA-funded hiring, \$3.8 million from a one-time elimination of Public Participation Grants, \$2.9 million from a reduction in stormwater capacity grants, and a \$2.4 million fund shift to the Water Quality Permit Account.

### **General Fund-State Savings**

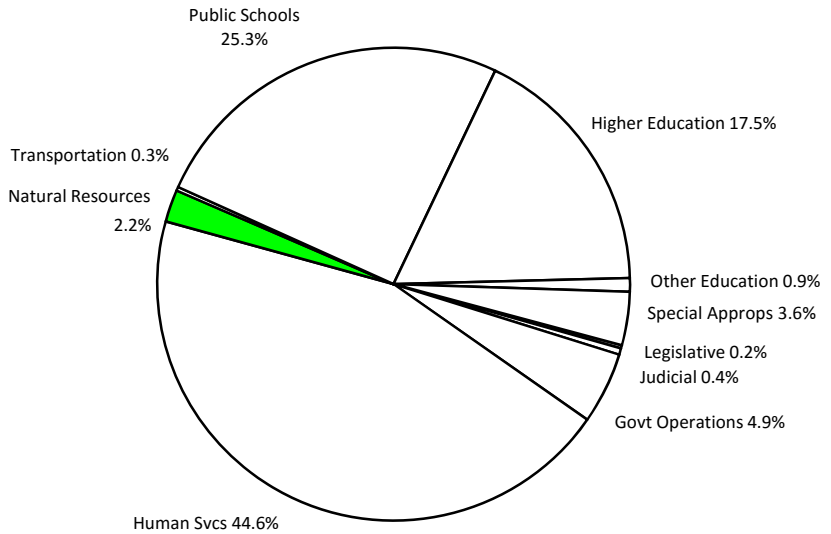
In the Department of Ecology, \$11.5 million of operating costs in the Water Resources Program are shifted on a one-time basis from state general fund to either the Reclamation Account or the Water Rights Tracking System Account. In DNR, \$5.5 million of state general fund support in the base budget for fire suppression costs is shifted on an ongoing basis to the DRA. State general fund base budgets for fire suppression of \$21.1 million for DNR and \$344,000 for WDFW are reduced, as funding for fire suppression is provided from the BSA pursuant to Chapter 34, Laws of 2016, 1st sp.s. (ESHB 2988).

## 2015-17 Washington State Omnibus Operating Budget

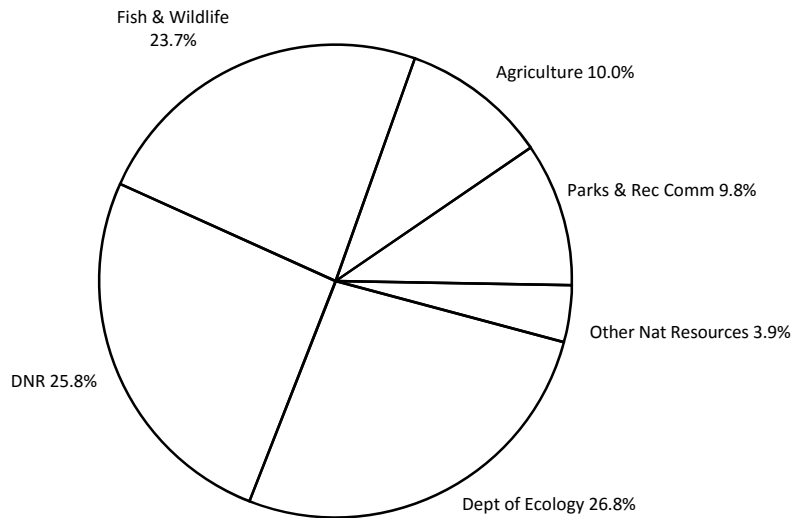
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
Human Services	35,384,021
<b>Natural Resources</b>	<b>1,748,041</b>
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

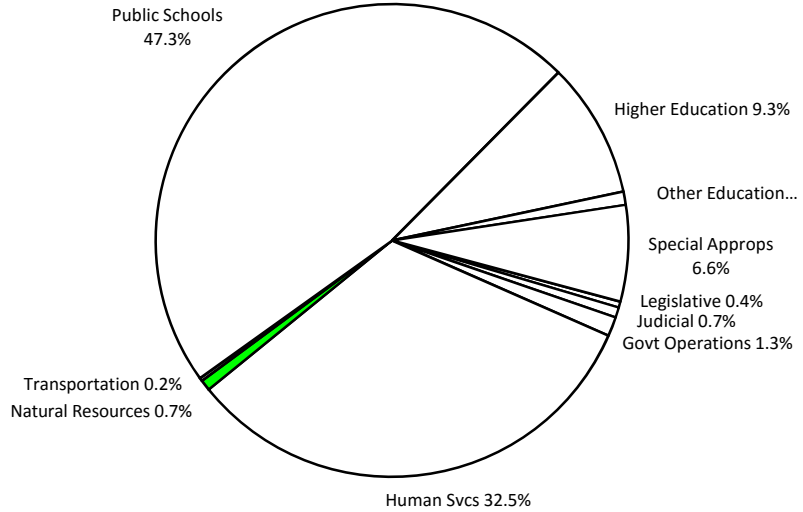


Dept of Ecology	467,977
Dept of Natural Resources	450,910
Fish & Wildlife	414,479
Dept of Agriculture	174,819
Parks & Recreation Comm	171,931
Other Natural Resources	67,925
<b>Natural Resources</b>	<b>1,748,041</b>

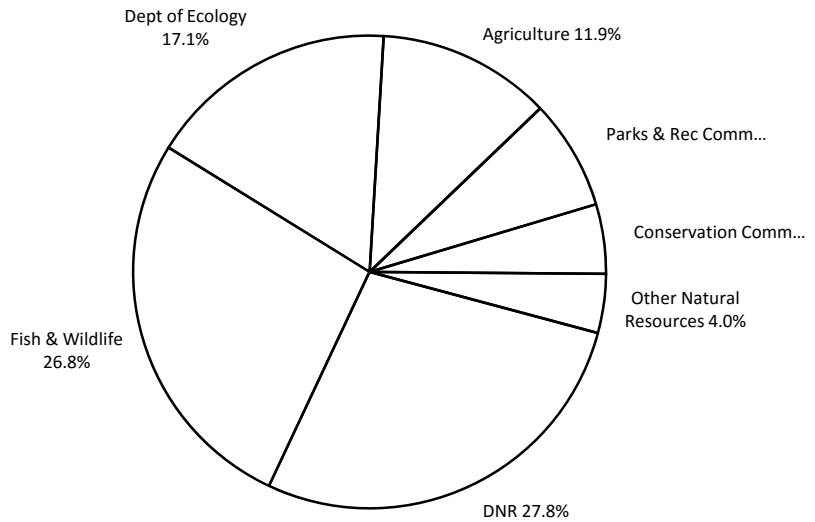


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
Human Services	12,512,822
<b>Natural Resources</b>	<b>287,107</b>
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



DNR	79,880
Fish & Wildlife	77,034
Dept of Ecology	49,160
Agriculture	34,134
Parks & Rec Comm	21,667
Conservation Comm	13,626
Other Natural Resources	11,606
<b>Natural Resources</b>	<b>287,107</b>



**Columbia River Gorge Commission**

C 36, L16, E1, PV, Sec 301

Dollars In Thousands

	<b>NGF+OpPth</b>	<b>Other</b>	<b>Total</b>
<b>2015-17 Original Appropriations</b>	<b>929</b>	<b>927</b>	<b>1,856</b>
<b>Total Maintenance Changes</b>	<b>11</b>	<b>11</b>	<b>22</b>
<b>2015-17 Revised Appropriations</b>	<b>940</b>	<b>938</b>	<b>1,878</b>
Fiscal Year 2016 Total	464	507	971
Fiscal Year 2017 Total	476	431	907



Department of Ecology

C 36, L16, E1, PV, Sec 302

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>49,489</b>	<b>425,711</b>	<b>475,200</b>
<b>Total Maintenance Changes</b>	<b>-97</b>	<b>814</b>	<b>717</b>
<b>Policy Other Changes:</b>			
1. Public Participation Grant Reduct.	0	-3,800	-3,800
2. Fund Shift to Reclamation Account	-750	750	0
3. Reduce Water Exp. to Match Reven	0	-297	-297
4. Shift Water Resource Data System	-400	400	0
5. Moore v HCA Settlement	165	81	246
6. HQ Emergency Generator and HVAC COP	271	1,280	1,551
7. Attendance Tracking Replacemnt Proj	319	1,556	1,875
8. State Drought Preparedness Account	0	668	668
9. Water Storage/Exempt Wells	72	0	72
10. Water Power Fee Reporting	0	25	25
11. Shoreline Mgmt Local Govt	0	-900	-900
12. Stormwater Capacity Grants	0	-2,900	-2,900
13. MTCA Hiring Restrictions	0	-5,000	-5,000
<b>Policy -- Other Total</b>	<b>-323</b>	<b>-8,137</b>	<b>-8,460</b>
<b>Policy Comp Changes:</b>			
14. PEBB Funding Rate	-19	-92	-111
<b>Policy -- Comp Total</b>	<b>-19</b>	<b>-92</b>	<b>-111</b>
<b>Policy Central Services Changes:</b>			
15. CTS Central Services	30	144	174
16. DES Central Services	-5	-23	-28
17. Data Processing Revolving Account	51	241	292
18. OFM Central Services	34	159	193
<b>Policy -- Central Svcs Total</b>	<b>110</b>	<b>521</b>	<b>631</b>
<b>2015-17 Revised Appropriations</b>	<b>49,160</b>	<b>418,817</b>	<b>467,977</b>
Fiscal Year 2016 Total	24,537	209,942	234,479
Fiscal Year 2017 Total	24,623	208,875	233,498

NGF+OpPth      Other      Total

**Comments:**

**1. Public Participation Grant Reduct.**

Public participation grants provide funding to not-for-profit public interest groups for public involvement and education projects related to contaminated site cleanups and reduction of waste and toxics. Funding for public participation grants is suspended on a one-time basis in the 2015-17 biennium in order to manage expenditures due to an anticipated reduction in forecasted Hazardous Substance Tax revenue. (Environmental Legacy Stewardship Account-State)

**2. Fund Shift to Reclamation Account**

A one-time shift in funding is made from General Fund-State to the Reclamation Account for activities in the Water Resources program. (General Fund-State; Reclamation Account-State)

**3. Reduce Water Exp. to Match Reven**

Operating funding in the State and Local Improvement Revolving Account-Water Supply Facilities supports water resources work at the Department of Ecology (Ecology), as well as bond-supported capital grants and loans for agricultural water supply facilities. In recent years, operating revenue has been lower than operating expenditure authority. Funding is reduced permanently to a level that more closely aligns with anticipated operating revenue. (St/Loc Impr Rev Account Water Supply Facilities-State)

**4. Shift Water Resource Data System**

A total of \$400,000 in Water Resource Program costs is shifted on a one-time basis from General Fund-State to the Water Rights Tracking System Account. (General Fund-State; Water Rights Tracking System Account-State)

**5. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**6. HQ Emergency Generator and HVAC COP**

Ecology is using certificates of participation (COPs) to finance upgrades to the heating, ventilation and air conditioning system (HVAC) and to replace the emergency generator at its headquarters facility in Lacey. A combination of one-time and ongoing funding is provided for debt service for these COPs. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

**7. Attendance Tracking Replacemnt Proj**

In 2013, Washington State procured user licenses for the WorkForce Software EmpCenter product as part of the planned statewide Time, Leave, and Attendance project in which Ecology and the Department of Transportation participated. Subject to the requirements of the IT Pool in the 2015-17 biennial budget, one-time funding and FTE staff are provided to implement this system for Ecology including software design, project management, employee training, and quality assurance. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

---

**8. State Drought Preparedness Account**

Expenditure authority is increased on a one-time basis in response to a transfer of private payments into the State Drought Preparedness Account and a state match of those payments. Ecology will use this funding for water mitigation commitments associated with the 2015 emergency drought wells. (State Drought Preparedness-State)

**9. Water Storage/Exempt Wells**

Pursuant to Chapter 227, Laws of 2016 (ESB 6589), one-time funding is provided to Ecology, in cooperation with the Department of Health, Skagit County, and non-municipal water systems to complete a study by December 1, 2016, that evaluates water storage options in the Skagit River basin. (General Fund-State)

**10. Water Power Fee Reporting**

Pursuant to Chapter 75, Laws of 2016 (SHB 1130), ongoing funding is provided to adjust reporting and staffing activities related to hydropower license fees. (Reclamation Account-State)

**11. Shoreline Mgmt Local Govt**

Funding is reduced on a one-time basis for Shoreline Master Program grants to local governments that are not under contract in order to manage expenditures due to an anticipated reduction in forecasted Hazardous Substance Tax revenue. (Environmental Legacy Stewardship Account-State)

**12. Stormwater Capacity Grants**

Funding is reduced on a one-time basis for stormwater capacity grants that are not under final agreement for FY 2017 in order to manage expenditures due to an anticipated reduction in forecasted Hazardous Substance Tax revenue. (Environmental Legacy Stewardship Account-State)

**13. MTCA Hiring Restrictions**

One-time savings are assumed from the Model Toxic Control Act (MTCA) accounts through Ecology implementing hiring restrictions beginning April 2016. (State Toxics Control Account-State; Local Toxics Control Account-State; Environmental Legacy Stewardship Account-State; other accounts)

**14. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**15. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

**16. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

**17. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

**18. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

**Washington Pollution Liability Insurance Program**

C 36, L16, E1, PV, Sec 310

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>1,866</b>	<b>1,866</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>25</b>	<b>25</b>
<b>Policy Other Changes:</b>			
1. Succession/Transition Staffing	0	9	9
2. Capital Loan Program Admin	0	5	5
<b>Policy -- Other Total</b>	<b>0</b>	<b>14</b>	<b>14</b>
<b>Policy Central Services Changes:</b>			
3. OFM Central Services	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>1,906</b>	<b>1,906</b>
Fiscal Year 2016 Total	0	887	887
Fiscal Year 2017 Total	0	1,019	1,019

**Comments:**

**1. Succession/Transition Staffing**

The Pollution Liability Insurance Agency's operations manager is retiring in FY 2017. One-time funding is provided to double-fill the operations manager position to allow training during a six-week transition period. (Pollution Liab Insurance Prog Trust Account-State)

**2. Capital Loan Program Admin**

Pursuant to Chapter 161, Laws of 2016 (SHB 2357), ongoing funding is provided for office space for staff who will administer a new underground storage tank capital loan and grant program. (Underground Storage Tank Revolving Account-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Pollution Liab Insurance Prog Trust Account-State)

**State Parks and Recreation Commission**

C 36, L16, E1, PV, Sec 303

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>21,053</b>	<b>135,294</b>	<b>156,347</b>
<b>Total Maintenance Changes</b>	<b>-39</b>	<b>-90</b>	<b>-129</b>
<b>Policy Other Changes:</b>			
1. Northwest Avalanche Center	0	50	50
2. Moore v HCA Settlement	653	424	1,077
3. Park Improvements	0	14,185	14,185
4. John Wayne Trail Noxious Weed	0	100	100
5. Recreation Pass	0	250	250
<b>Policy -- Other Total</b>	<b>653</b>	<b>15,009</b>	<b>15,662</b>
<b>Policy Comp Changes:</b>			
6. PEBB Funding Rate	0	-67	-67
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-67</b>	<b>-67</b>
<b>Policy Central Services Changes:</b>			
7. CTS Central Services	0	33	33
8. DES Central Services	0	-12	-12
9. Data Processing Revolving Account	0	17	17
10. OFM Central Services	0	80	80
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>118</b>	<b>118</b>
<b>2015-17 Revised Appropriations</b>	<b>21,667</b>	<b>150,264</b>	<b>171,931</b>
Fiscal Year 2016 Total	10,558	68,884	79,442
Fiscal Year 2017 Total	11,109	81,380	92,489

**Comments:**

**1. Northwest Avalanche Center**

The Northwest Avalanche Center (NWAC) is a cooperatively funded by the U.S. Forest Service, National Parks Service, Washington State Parks, Washington State Department of Transportation, Pacific Northwest ski areas and private donors. Ongoing funding is provided for an additional forecaster to help fill gaps in coverage, increase weather station maintenance, and expand the forecast period into the shoulder seasons. (Winter Recreation Program Account-State; Snowmobile Account-State)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Winter Recreation Program Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

**3. Park Improvements**

One-time funding is provided for maintenance and preservation activities at state parks, radio equipment, equipment for protecting state parks from wildfires, and marketing activities. (Parks Renewal and Stewardship Account-State)

**4. John Wayne Trail Noxious Weed**

One-time expenditure authority is provided for noxious weed control and vegetation management on the John Wayne Pioneer Trail. (Parks Renewal and Stewardship Account-State)

**5. Recreation Pass**

One-time funding is provided for the State Parks and Recreation Commission to coordinate with the Departments of Fish and Wildlife and Natural Resources on recommendations to improve recreational access fee systems, and for a contract to facilitate this process. (Recreation Access Pass Account-State)

**6. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Parks Renewal and Stewardship Account-State)

**7. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (Parks Renewal and Stewardship Account-State)

**8. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (Parks Renewal and Stewardship Account-State)

**9. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Parks Renewal and Stewardship Account-State)

**10. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Parks Renewal and Stewardship Account-State)



**Recreation and Conservation Funding Board**

C 36, L16, E1, PV, Sec 304

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,718</b>	<b>8,456</b>	<b>10,174</b>
<b>Total Maintenance Changes</b>	<b>-72</b>	<b>-107</b>	<b>-179</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	7	11	18
3. Data Processing Revolving Account	5	7	12
4. OFM Central Services	2	4	6
<b>Policy -- Central Svcs Total</b>	<b>14</b>	<b>22</b>	<b>36</b>
<b>2015-17 Revised Appropriations</b>	<b>1,660</b>	<b>8,369</b>	<b>10,029</b>
Fiscal Year 2016 Total	842	4,167	5,009
Fiscal Year 2017 Total	818	4,202	5,020

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal; Recreation Resources Account-State)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Recreation Resources Account-State)

**3. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Recreation Resources Account-State)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Recreation Resources Account-State)

**Environmental and Land Use Hearings Office**

C 36, L16, E1, PV, Sec 305

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>4,287</b>	<b>0</b>	<b>4,287</b>
<b>Total Maintenance Changes</b>	<b>36</b>	<b>0</b>	<b>36</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. OFM Central Services	2	0	2
<b>Policy -- Central Svcs Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>2015-17 Revised Appropriations</b>	<b>4,324</b>	<b>0</b>	<b>4,324</b>
Fiscal Year 2016 Total	2,149	0	2,149
Fiscal Year 2017 Total	2,175	0	2,175

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**State Conservation Commission**

C 36, L16, E1, PV, Sec 306

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>13,585</b>	<b>10,901</b>	<b>24,486</b>
<b>Total Maintenance Changes</b>	<b>-11</b>	<b>0</b>	<b>-11</b>
<b>Policy Other Changes:</b>			
1. Food Policy Forum	50	0	50
2. Fire Recovery	0	7,800	7,800
<b>Policy -- Other Total</b>	<b>50</b>	<b>7,800</b>	<b>7,850</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
4. Data Processing Revolving Account	1	0	1
5. OFM Central Services	2	0	2
<b>Policy -- Central Svcs Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>2015-17 Revised Appropriations</b>	<b>13,626</b>	<b>18,701</b>	<b>32,327</b>
Fiscal Year 2016 Total	6,778	9,350	16,128
Fiscal Year 2017 Total	6,848	9,351	16,199

**Comments:**

**1. Food Policy Forum**

One-time funding is provided for the Conservation Commission to convene and facilitate a food policy forum. (General Fund-State)

**2. Fire Recovery**

One-time funding is provided for Firewise contracts as well as a state match for federal funds that will assist private landowners with re-seeding, fencing, replacement of agricultural and other property infrastructure related to natural resource management, soil stabilization, and partial funding of conservation district staff time to coordinate with other entities assisting with wildfire recovery efforts. (Disaster Response Account-State)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

Department of Fish and Wildlife

C 36, L16, E1, PV, Sec 307

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>74,181</b>	<b>329,158</b>	<b>403,339</b>
<b>Total Maintenance Changes</b>	<b>91</b>	<b>954</b>	<b>1,045</b>
<b>Policy Other Changes:</b>			
1. Wildfire Season Costs Fund Shift	-344	0	-344
2. Wildfire Recovery	0	642	642
3. SW Regional Office Relocation	0	599	599
4. Moore v HCA Settlement	1,165	658	1,823
5. Hatchery Production	225	0	225
6. Cougar Depredation	25	0	25
7. Conflict Transformation Capacity	475	0	475
8. Livestock Damage Prevention	300	0	300
9. Fish Management	706	3,342	4,048
10. Modern and Accessible WDFW Website	0	569	569
11. Improve Maintenance of State Lands	0	450	450
12. Marine Vessel Grant Match	76	674	750
13. Forage Fish Survey	25	0	25
14. Elk Hoof Disease	0	100	100
<b>Policy -- Other Total</b>	<b>2,653</b>	<b>7,034</b>	<b>9,687</b>
<b>Policy Comp Changes:</b>			
15. PEBB Funding Rate	-25	-92	-117
<b>Policy -- Comp Total</b>	<b>-25</b>	<b>-92</b>	<b>-117</b>
<b>Policy Central Services Changes:</b>			
16. CTS Central Services	16	62	78
17. DES Central Services	-2	-10	-12
18. Data Processing Revolving Account	75	165	240
19. OFM Central Services	45	174	219
<b>Policy -- Central Svcs Total</b>	<b>134</b>	<b>391</b>	<b>525</b>
<b>2015-17 Revised Appropriations</b>	<b>77,034</b>	<b>337,445</b>	<b>414,479</b>
<b>Approps in Other Legislation Changes:</b>			
20. Wildfire Season Costs	0	155	155
<b>Total Approps in Other Legislation</b>	<b>0</b>	<b>155</b>	<b>155</b>
<b>Grand Total</b>	<b>77,034</b>	<b>337,600</b>	<b>414,634</b>
Fiscal Year 2016 Total	37,599	160,866	198,465
Fiscal Year 2017 Total	39,435	176,734	216,169

NGF+OpPth

Other

Total

**Comments:**

**1. Wildfire Season Costs Fund Shift**

In the 2015-17 budget, the Department of Fish and Wildlife (WDFW) was provided General Fund-State for a base budget for fire suppression costs. This funding is reduced in response to fire suppression funding provided in Chapter 34, Laws of 2016, 1st sp.s. (ESHB 2988). (General Fund-State)

**2. Wildfire Recovery**

One-time funding is provided for wildlife habitat restoration activity, including the purchase and planting of native seeds, wildlife feeding, fence repair, and noxious weed control related to fire damage and recovery. (Disaster Response Account-State)

**3. SW Regional Office Relocation**

One-time funding is provided for moving costs and ongoing funding is provided for a lease rate increase for the relocation of the southwest regional office. (State Wildlife Account-State)

**4. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; ORV & Non-Highway Vehicle Account-State; Aquatic Lands Enhancement Account-State; other accounts)

**5. Hatchery Production**

Ongoing funding is provided for fish production at Naselle Hatchery. (General Fund-State)

**6. Cougar Depredation**

Ongoing funding is provided to pay claims for confirmed cougar depredations on livestock. (General Fund-State)

**7. Conflict Transformation Capacity**

One-time funding is provided for WDFW to establish a work unit to work with diverse stakeholders in decisions about fish and wildlife. (General Fund-State)

**8. Livestock Damage Prevention**

One-time funding is provided for cost-share partnerships between WDFW and landowners through Livestock Damage Prevention Cooperative agreements. The agreements are part of WDFW's efforts to help landowners implement measures to reduce the potential for wolf-livestock conflict. (General Fund-State)

**9. Fish Management**

One-time funding is provided to maintain hatchery production and facilities, comply with the Endangered Species Act, monitor fisheries, and provide enforcement for recreational salmon, steelhead and commercial salmon fisheries. (General Fund-State; State Wildlife Account-State)

**10. Modern and Accessible WDFW Website**

A combination of one-time and ongoing funding is provided to develop a new website that is readable from mobile platforms, accommodates current and new applications, and allows visually-impaired users to access WDFW information. (State Wildlife Account-State)

---

**11. Improve Maintenance of State Lands**

Eight percent of Discover Pass sales revenue is deposited into the State Wildlife Account. Ongoing funding is provided for tasks that keep lands and access sites open, maintained, and accessible for recreation. (State Wildlife Account-State)

**12. Marine Vessel Grant Match**

The U.S. Department of Homeland Security recently awarded a grant to the WDFW's Enforcement Program to replace two marine vessels with a new 38-foot command and control vessel. WDFW will operate the new boat in the central Puget Sound basin where it will be used to enforce recreational and commercial fishing regulations, provide boating safety presence and response, and support search and rescue operations. One-time funding is provided for the 25 percent state match required by the federal grant. (General Fund-State; General Fund-Federal; State Wildlife Account-State; other accounts)

**13. Forage Fish Survey**

One-time funding is provided for the Northwest Straits Commission's assistance in conducting and evaluating forage fish surveys in Puget Sound. (General Fund-State)

**14. Elk Hoof Disease**

One-time funding is provided for addressing elk hoof disease in affected areas of the state. (State Wildlife Account-State)

**15. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**16. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**17. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)



**18. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; General Fund-Local; State Wildlife Account-State; other accounts)

**19. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**20. Wildfire Season Costs**

WDFW is required to pay the Department of Natural Resources (DNR) and local fire districts for their support in fighting wildfires on non-forested WDFW lands. One-time funding is provided in Chapter 34, Laws of 2016, 1st sp.s. (ESHB 2988) for fire suppression costs associated with wildfires occurring during FY 2016. (Budget Stabilization Account-State)

**Puget Sound Partnership**

C 36, L16, E1, PV, Sec 311

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>4,657</b>	<b>12,705</b>	<b>17,362</b>
<b>Total Maintenance Changes</b>	<b>23</b>	<b>66</b>	<b>89</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-2	-1	-3
<b>Policy -- Comp Total</b>	<b>-2</b>	<b>-1</b>	<b>-3</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	2	5	7
3. DES Central Services	0	-1	-1
4. Data Processing Revolving Account	1	0	1
5. OFM Central Services	1	5	6
<b>Policy -- Central Svcs Total</b>	<b>4</b>	<b>9</b>	<b>13</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>4,682</b>	<b>12,779</b>	<b>17,461</b>
Fiscal Year 2016 Total	2,333	6,970	9,303
Fiscal Year 2017 Total	2,349	5,809	8,158

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-Federal)

**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Natural Resources

C 36, L16, E1, PV, Sec 308

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>106,732</b>	<b>342,678</b>	<b>449,410</b>
<b>Total Maintenance Changes</b>	<b>189</b>	<b>748</b>	<b>937</b>
<b>Policy Other Changes:</b>			
1. LiDAR Partnerships	0	3,000	3,000
2. ORV Recreation	0	1,836	1,836
3. Adaptive Management Fund Shift	-1,114	1,114	0
4. Staff Cost Adjustments	0	5,300	5,300
5. Forest Practices Reinvestment	378	200	578
6. Forest Resiliency Burning	0	800	800
7. Fire Suppression Fund Shifts	-21,055	2,929	-18,126
8. Moore v HCA Settlement	185	440	625
9. Teanaway Community Forest	0	236	236
10. Prevention and Forest Health	0	1,117	1,117
11. Joint Wildland Fire Training	0	1,200	1,200
12. 20-Yr Forest Health Strategic Plan	0	215	215
13. Smoke Management Plan	0	629	629
14. Aerial Attack Wildfires	0	443	443
15. Coordinated Command	0	696	696
16. Local Fire Resources	0	1,000	1,000
17. Fuel Reduction/Fire Breaks	0	100	100
18. Shift Fire Costs	-5,525	5,525	0
19. Swiss Needle Cast Aerial Survey	25	0	25
20. Grizzly Bear Fire Complex	0	5	5
21. Radio Equipment	0	569	569
<b>Policy -- Other Total</b>	<b>-27,106</b>	<b>27,354</b>	<b>248</b>
<b>Policy Comp Changes:</b>			
22. PEBB Funding Rate	-21	-80	-101
<b>Policy -- Comp Total</b>	<b>-21</b>	<b>-80</b>	<b>-101</b>
<b>Policy Central Services Changes:</b>			
23. CTS Central Services	18	70	88
24. DES Central Services	-1	-6	-7
25. Data Processing Revolving Account	27	105	132
26. OFM Central Services	42	161	203
<b>Policy -- Central Svcs Total</b>	<b>86</b>	<b>330</b>	<b>416</b>
<b>2015-17 Revised Appropriations</b>	<b>79,880</b>	<b>371,030</b>	<b>450,910</b>

Department of Natural Resources

C 36, L16, E1, PV, Sec 308

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>Approps in Other Legislation Changes:</b>			
27. Emergency Fire Suppression FY16	0	154,966	154,966
<b>Total Approps in Other Legislation</b>	<b>0</b>	<b>154,966</b>	<b>154,966</b>
<b>Grand Total</b>	<b>79,880</b>	<b>525,996</b>	<b>605,876</b>
Fiscal Year 2016 Total	30,402	329,342	359,744
Fiscal Year 2017 Total	49,478	196,654	246,132

**Comments:**

**1. LiDAR Partnerships**

In the 2015-17 budget, the Department of Natural Resources (DNR) received ongoing funding to collect and analyze LiDAR (a high-resolution remote sensing technology) data and to increase geological expertise. Additional expenditure authority will allow DNR to collect revenue from various partners who want to purchase DNR's services for collecting and analyzing LiDAR data. (Surveys and Maps Account-State)

**2. ORV Recreation**

DNR manages over 1,100 miles of trails, many of which are used by off-road vehicles. Ongoing funding is provided to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles. (ORV & Non-Highway Vehicle Account-State)

**3. Adaptive Management Fund Shift**

In the 2015-17 budget, DNR received ongoing funding for Adaptive Management projects. The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. A portion of the funding for this program is shifted from General Fund-State to the Forest and Fish Support Account on an ongoing basis. (General Fund-State; Forest and Fish Support Account-State)

**4. Staff Cost Adjustments**

Expenditure authority is increased in the Resources Management Cost Account on an ongoing basis to fund cost of living adjustments, salary adjustments for targeted job classifications, and increases in pension and health insurance costs. (Resources Management Cost Account-State)

**5. Forest Practices Reinvestment**

The Forest Practices program at DNR develops and issues operational guidance on forest practices. Since 2009, DNR's Forest Practices program has experienced a 36 percent increase in forest practices applications (FPAs). The Forest Practices Board also has approved a new requirement for harvest on unstable slopes. Ongoing funding is provided for a geologist to help regions screen FPAs for potentially unstable slopes and for two regional forest practices foresters to increase field review, compliance and enforcement of FPAs. (General Fund-State; Forest Practices Application Account-State)

---

**6. Forest Resiliency Burning**

Pursuant to Chapter 110, Laws of 2016 (ESHB 2928), one-time funding is provided for a forest resiliency burning pilot project conducted by forest health cooperatives and for related DNR administrative expenses. (Disaster Response Account-State)

**7. Fire Suppression Fund Shifts**

In the 2015-17 budget, DNR received General Fund-State funding as part of a base budget for fire suppression costs. For FY 2016, this base funding is reduced in response to fire suppression funding provided in Chapter 34, Laws of 2016, 1st sp.s. (ESHB 2988). Additional federal authority for fire suppression costs is also provided. (General Fund-State; General Fund-Federal)

**8. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

**9. Teanaway Community Forest**

The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest. One-time funding is provided to monitor access to the Teanaway Community Forest with signs, gates, and locks; complete a trail inventory; and purchase facilitation services to complete a recreation plan. Ongoing authority in the Community Forest Trust Account will reimburse management costs incurred by the department on community trust lands. (Park Land Trust Revolving Account-Non-Appr; Community Forest Trust Account-State)

**10. Prevention and Forest Health**

One-time funding is provided from the Resources Management Cost Account for fuel reduction and forest health activities on state lands. Ongoing funding is provided from the Disaster Response Account for wildfire prevention education, outreach, and technical assistance to landowners. (Resources Management Cost Account-State; Disaster Response Account-State)

**11. Joint Wildland Fire Training**

Ongoing funding is provided for joint wildfire training among firefighting agencies, including DNR, the National Guard, local fire districts, and tribes, as well as firefighting equipment training for local fire districts. (Disaster Response Account-State)

**12. 20-Yr Forest Health Strategic Plan**

Ongoing funding is provided for DNR to develop a 20-year strategic plan for treating state forest lands in poor health. (Disaster Response Account-State)

**13. Smoke Management Plan**

The Smoke Management Plan was created to coordinate the regulation of prescribed outdoor forest protection burning on certain state, federal, and tribal lands and to meet the requirements of the Clean Air Act and forest protection laws. Ongoing funding is provided to update the Smoke Management Plan in consultation with the Department of Ecology, other state and federal agencies, and relevant stakeholders. (Disaster Response Account-State)

---

**14. Aerial Attack Wildfires**

Ongoing funding is provided to enhance DNR's capacity for aerial attack of wildfires. (Disaster Response Account-State)

**15. Coordinated Command**

Ongoing funding is provided for additional fire commanders in fire-prone regions to coordinate local and regional fire response. (Disaster Response Account-State)

**16. Local Fire Resources**

One-time funding is provided to provide local fire districts with firefighting equipment. (Disaster Response Account-State)

**17. Fuel Reduction/Fire Breaks**

One-time funding is provided for fuel reduction and the creation of firebreaks in Walla Walla's Mill Creek Watershed. (Disaster Response Account-State)

**18. Shift Fire Costs**

Fire costs are shifted on an ongoing basis from the state general fund to the Disaster Response Account. (General Fund-State; Disaster Response Account-State)

**19. Swiss Needle Cast Aerial Survey**

One-time funding is provided to conduct an aerial survey, train with Oregon and British Columbia for consistency in performing the survey, and perform ground sample collection and laboratory work to confirm the presence and intensity of Swiss Needle Cast in Douglas-fir trees located in the coastal range of the state. (General Fund-State)

**20. Grizzly Bear Fire Complex**

One-time funding is provided for the Asotin County Sheriff's Office for costs associated with the Grizzly Bear Fire Complex. (Disaster Response Account-State)

**21. Radio Equipment**

One-time funding is provided for portable and mobile radios for fire communications. (Disaster Response Account-State)

**22. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

**23. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

**24. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

**25. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

**26. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

**27. Emergency Fire Suppression FY16**

One-time funding is provided in Chapter 34, Laws of 2016, 1st sp.s. (ESHB 2988) for DNR's fire suppression costs in FY 2016. (Budget Stabilization Account-State)



Department of Agriculture

C 36, L16, E1, PV, Sec 309

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>32,242</b>	<b>136,474</b>	<b>168,716</b>
<b>Total Maintenance Changes</b>	<b>-32</b>	<b>70</b>	<b>38</b>
<b>Policy Other Changes:</b>			
1. Apple Maggot Control	122	0	122
2. Raw Milk Testing	125	0	125
3. Asian Gypsy Moth Eradication	1,213	3,639	4,852
4. Moore v HCA Settlement	136	422	558
5. Industrial Hemp	145	0	145
6. Solid Waste/Disease & Pests	55	0	55
7. Dairy Groundwater Discharge Permit	100	0	100
<b>Policy -- Other Total</b>	<b>1,896</b>	<b>4,061</b>	<b>5,957</b>
<b>Policy Comp Changes:</b>			
8. PEBB Funding Rate	-7	-43	-50
<b>Policy -- Comp Total</b>	<b>-7</b>	<b>-43</b>	<b>-50</b>
<b>Policy Central Services Changes:</b>			
9. CTS Central Services	6	26	32
10. DES Central Services	-2	-8	-10
11. Data Processing Revolving Account	13	26	39
12. OFM Central Services	18	79	97
<b>Policy -- Central Svcs Total</b>	<b>35</b>	<b>123</b>	<b>158</b>
<b>2015-17 Revised Appropriations</b>	<b>34,134</b>	<b>140,685</b>	<b>174,819</b>
Fiscal Year 2016 Total	16,723	69,974	86,697
Fiscal Year 2017 Total	17,411	70,711	88,122

**Comments:**

**1. Apple Maggot Control**

Ongoing funding is provided for control procedures and inspections at compost facilities in areas currently free of apple maggots which receive municipal solid waste from apple maggot quarantine areas. (General Fund-State)

**2. Raw Milk Testing**

In the 2015-17 biennial budget, one-time funding was provided for an additional lab technician for raw milk testing. This item provides funding for the technician on an ongoing basis. (General Fund-State)

---

**3. Asian Gypsy Moth Eradication**

The Asian gypsy moth is a nonnative moth that feeds on most of the native trees of Washington. With this one-time funding, the Washington State Department of Agriculture (WSDA) will design and implement an eradication program for the Asian gypsy moth to take place in the spring of 2016 and spring of 2017. (General Fund-State; General Fund-Federal)

**4. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

**5. Industrial Hemp**

Pursuant to Chapter 11, Laws of 2016, 1st sp.s. (ESSB 6206), one-time funding is provided for the WSDA to adopt rules to set a license application fee, a license fee and a license renewal fee for industrial hemp research licenses and to adopt rules for an industrial hemp seed certification program. (General Fund-State)

**6. Solid Waste/Disease & Pests**

Pursuant to Chapter 119, Laws of 2016 (ESSB 6605), ongoing funding is provided for the WSDA to review applications for establishing or modifying a solid waste handling facility located in an area that is not under WSDA quarantine that proposes to receive material for composting from an area that is under quarantine. (General Fund-State)

**7. Dairy Groundwater Discharge Permit**

One-time funding is provided for technical assistance to dairy farmers, collaboration with Washington State University and the US Natural Resources Conservation Service on analysis of risks to groundwater resources, and collaboration with the Department of Ecology on recommendations to the legislature on providing a state groundwater discharge permit for dairy farmers. (General Fund-State)

**8. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

**9. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**10. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

**11. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

**12. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

---

# TRANSPORTATION

---

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

## **Washington State Patrol**

One-time Budget Stabilization Account funds of \$34.4 million are provided to the Washington State Patrol (WSP) to cover fire mobilization costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for the 2015 wildfire season in Washington State.

One-time funding for the tracking and testing of sexual assault examination kits is increased by a total of \$3.3 million. Of this funding, \$871,000 is provided from the Fingerprint Identification Account to implement the statewide Sexual Assault Kit Tracking System pursuant to Chapter 173, Laws of 2016 (2SHB 2530). An additional \$2.5 million from the Sexual Assault Kit Account is provided for the Washington State Patrol Crime Lab to decrease the current backlog of sexual assault exam kits required for examination under state law.

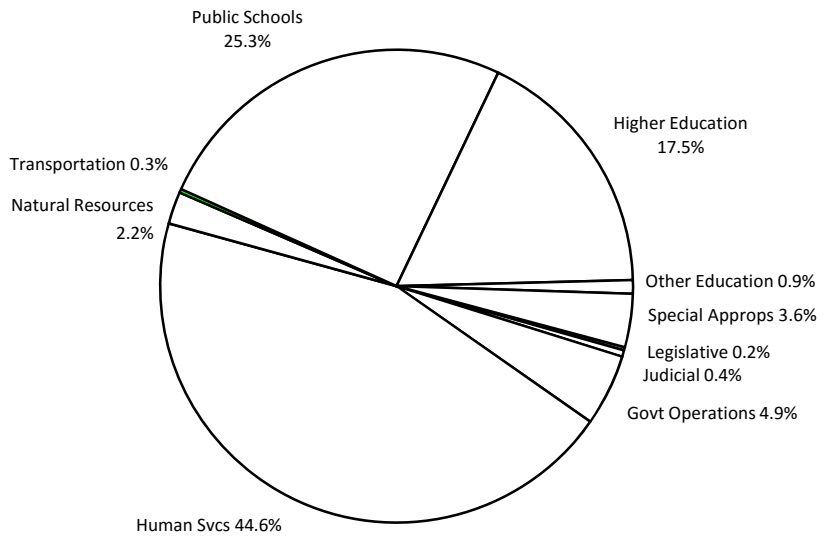
Additionally, funding is provided to implement Chapter 28, Laws of 2016 (E2SHB 2872) by increasing compensation costs to address WSP recruitment and retention.

## 2015-17 Washington State Omnibus Operating Budget

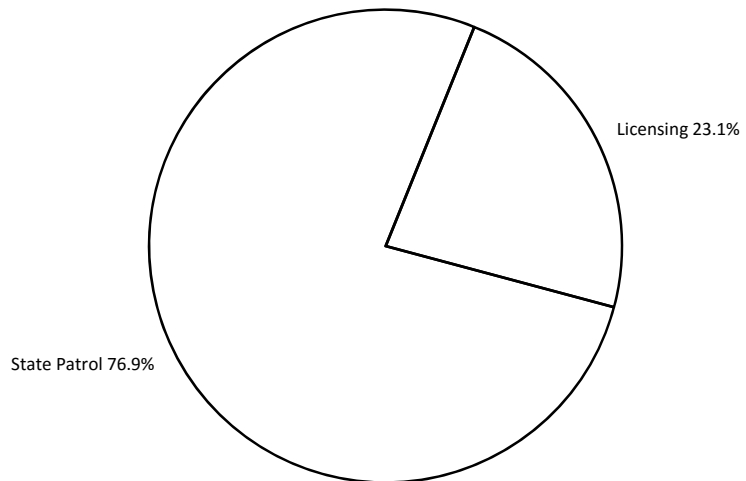
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
Human Services	35,384,021
Natural Resources	1,748,041
<b>Transportation</b>	<b>201,704</b>
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

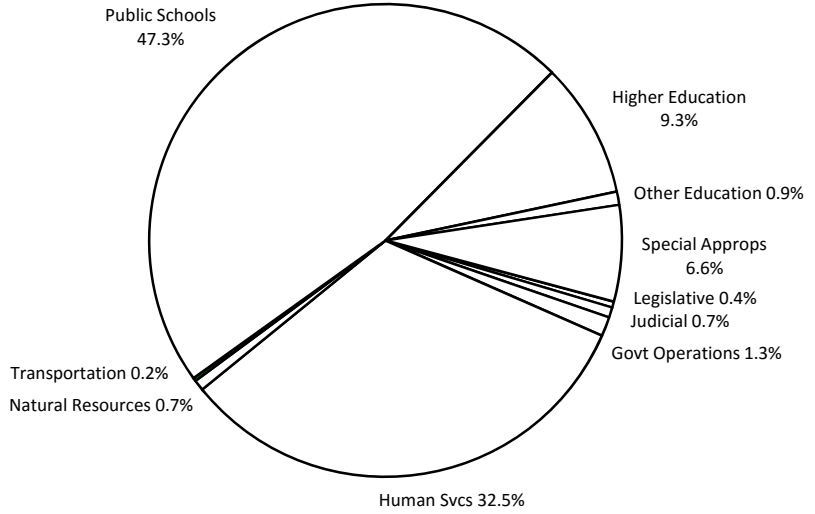


State Patrol	155,211
Licensing	46,493
<b>Transportation</b>	<b>201,704</b>

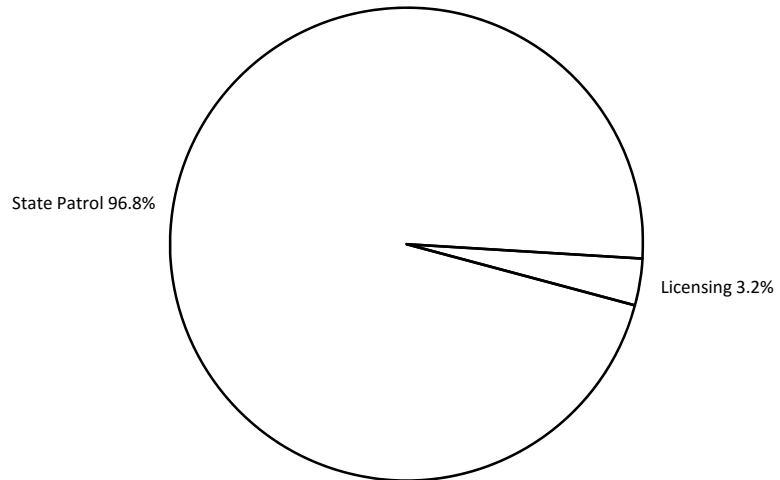


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
Human Services	12,512,822
Natural Resources	287,107
<b>Transportation</b>	<b>83,338</b>
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



State Patrol	80,671
Licensing	2,667
<b>Transportation</b>	<b>83,338</b>



Washington State Patrol

C 36, L16, E1, PV, Sec 402

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>77,949</b>	<b>71,243</b>	<b>149,192</b>
<b>Total Maintenance Changes</b>	<b>2,196</b>	<b>-68</b>	<b>2,128</b>
<b>Policy Other Changes:</b>			
1. Moore v HCA Settlement	29	8	37
2. Sexual Assault Kit Tracking system	0	871	871
3. Sexual Assault Exam Kit backlog	0	2,474	2,474
4. Governor Veto	0	1	1
<b>Policy -- Other Total</b>	<b>29</b>	<b>3,354</b>	<b>3,383</b>
<b>Policy Comp Changes:</b>			
5. PEBB Funding Rate	-23	-11	-34
6. WSP Recruitment and Retention	388	22	410
<b>Policy -- Comp Total</b>	<b>365</b>	<b>11</b>	<b>376</b>
<b>Policy Central Services Changes:</b>			
7. CTS Central Services	15	0	15
8. DES Central Services	-8	0	-8
9. Data Processing Revolving Account	62	0	62
10. OFM Central Services	63	0	63
<b>Policy -- Central Svcs Total</b>	<b>132</b>	<b>0</b>	<b>132</b>
<b>2015-17 Revised Appropriations</b>	<b>80,671</b>	<b>74,540</b>	<b>155,211</b>
<b>Approps in Other Legislation Changes:</b>			
11. Fire Mobilizations	0	34,365	34,365
<b>Total Approps in Other Legislation</b>	<b>0</b>	<b>34,365</b>	<b>34,365</b>
<b>Grand Total</b>	<b>80,671</b>	<b>108,905</b>	<b>189,576</b>
Fiscal Year 2016 Total	41,105	67,497	108,602
Fiscal Year 2017 Total	39,566	41,408	80,974

**Comments:**

**1. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

---

**2. Sexual Assault Kit Tracking system**

Pursuant to Chapter 173, Laws of 2016 (2SHB 2530), funding is provided to implement the statewide Sexual Assault Kit Tracking system. (Fingerprint Identification Account-State)

**3. Sexual Assault Exam Kit backlog**

Funding is provided for the Washington State Patrol Crime Lab to reduce the backlog of sexual assault exam kits required for examination under state law. (Sexual Assault Kit Account-Non-Appr)

**4. Governor Veto**

The Governor vetoed the supplemental appropriations for the Disaster Response Account-State and Fire Service Training Account-State and subsection (2) in Section 402 of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376). This veto reversed the fund shift for state fire service resource mobilization costs and restored appropriation levels for the Disaster Response Account-State and Fire Service Training Account-State to the original 2015-17 amounts. (Disaster Response Account-State; Fire Service Training Account-State)

**5. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

**6. WSP Recruitment and Retention**

Funding is provided for increased compensation costs related to Chapter 28, Laws of 2016 (E2SHB 2872). (General Fund-State; General Fund-Local; Vehicle License Fraud Account-State; other accounts)

**7. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**8. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**9. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)



**10. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**11. Fire Mobilizations**

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State. (Budget Stabilization Account-State)

Department of Licensing

C 36, L16, E1, PV, Sec 401

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>2,663</b>	<b>43,504</b>	<b>46,167</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>125</b>	<b>125</b>
<b>Policy Other Changes:</b>			
1. Moore v HCA Settlement	4	31	35
2. Cosmetology Legislation	0	138	138
<b>Policy -- Other Total</b>	<b>4</b>	<b>169</b>	<b>173</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	-1	-12	-13
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>-12</b>	<b>-13</b>
<b>Policy Central Services Changes:</b>			
4. CTS Central Services	1	14	15
5. Data Processing Revolving Account	0	18	18
6. OFM Central Services	0	8	8
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>40</b>	<b>41</b>
<b>2015-17 Revised Appropriations</b>	<b>2,667</b>	<b>43,826</b>	<b>46,493</b>
Fiscal Year 2016 Total	1,202	22,181	23,383
Fiscal Year 2017 Total	1,465	21,645	23,110

**Comments:**

**1. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

**2. Cosmetology Legislation**

One-time expenditure authority is provided for information services costs to implement Chapter 62, Laws of 2015 (SHB 1063), which concerns cosmetology, hair design, barbering, esthetics, and manicuring. (Business & Professions Account-State)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

**4. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

**5. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (Business & Professions Account-State)

**6. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (Business & Professions Account-State)

---

# PUBLIC SCHOOLS

---

## **K-12 Public School Staff Recruitment and Retention**

Funding totaling \$5.75 million is provided for recruitment and retention of K-12 public school staff as follows: Beginning educator support team funding is increased by \$3.5 million; \$1.75 million is provided for professional development for classroom paraeducators; and \$0.5 million is provided to implement a statewide initiative to increase the number of qualified individuals who apply for teaching positions in Washington, including creation of a website providing useful information to individuals who are interested in teaching and incorporating certificated positions into the Employment Security Department's existing web-based depository for job applications.

## **Charter Schools**

Net funding totaling \$3.7 million is provided to implement Chapter 241, Laws of 2016 (ESSB 6194), reenacting and amending the charter schools laws, and establishing charter schools as public schools outside the common school system. Funding consists of \$10.5 million from the Washington Opportunity Pathways account and General Fund-State savings totaling \$6.8 million.

## **Improving Student Outcomes and Closing the Opportunity Gap**

Funding totaling \$4.6 million is provided to support programs improving student outcomes and closing the opportunity gap including: \$1.2 million for implementation of Chapter 72, Laws of 2016 (4SHB 1541), addressing the educational opportunity gap; \$1.0 million for implementation of Chapter 157, Laws of 2016 (3SHB 1682), for grants supporting homeless student stability; \$0.6 million to expand the Washington achievers scholars program; and \$0.4 million for implementation of Chapter 205, Laws of 2016 (2SHB 2449), addressing truancy reduction. Additionally \$1.5 million is transferred from the Department of Social and Health Services to the Office of the Superintendent of Public Instruction for improving foster youth outcomes, pursuant to Chapter 71, Laws of 2016 (4SHB 1999).

## **Savings**

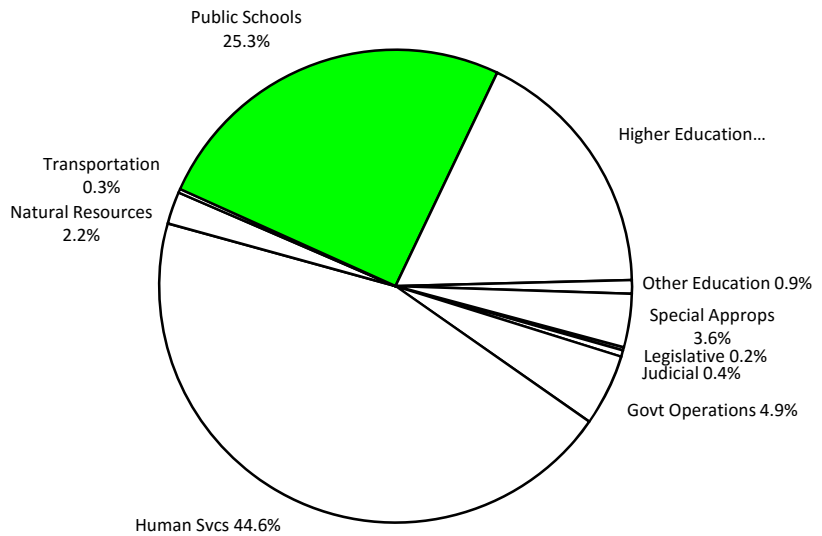
Savings totaling \$0.4 million is included, reflecting implementation of Chapter 162, Laws of 2016 (HB 2360), eliminating the Quality Education Council and reflecting lower than expected expenditures for academic acceleration in fiscal year 2016.

# 2015-17 Washington State Omnibus Operating Budget

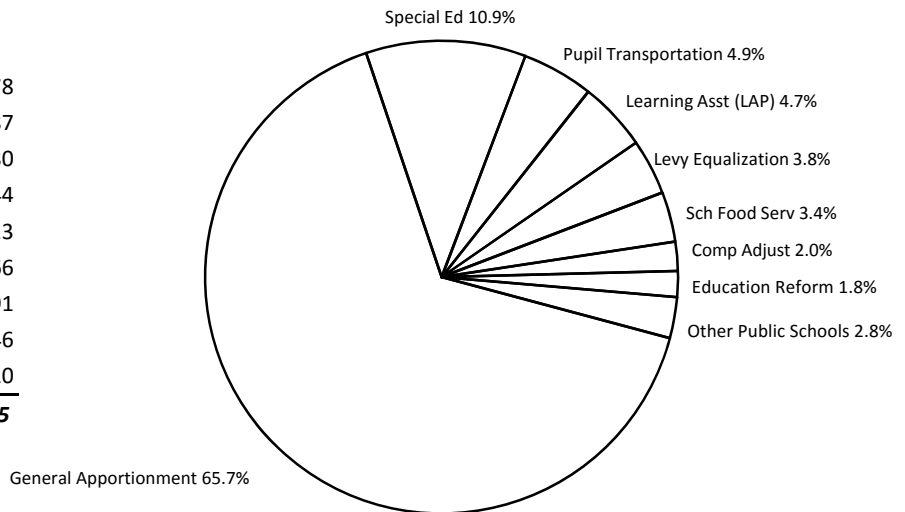
## Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
Human Services	35,384,021
Natural Resources	1,748,041
Transportation	201,704
<b>Public Schools</b>	<b>20,110,525</b>
Higher Education	13,902,354
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

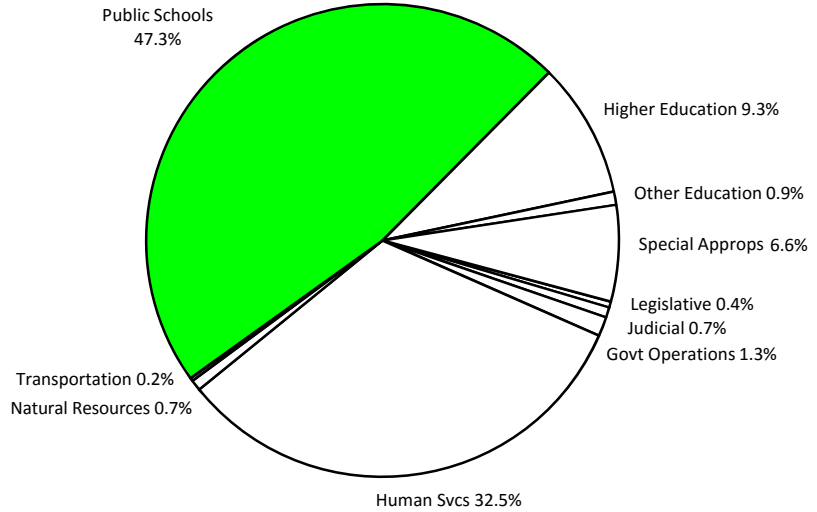


General Apportionment	13,205,678
Special Education	2,197,487
Pupil Transportation	985,080
Learning Assistance Program (LAF	947,644
Levy Equalization	766,423
School Food Services	685,566
Compensation Adjustments	403,291
Education Reform	355,146
Other Public Schools	564,210
<b>Public Schools</b>	<b>20,110,525</b>

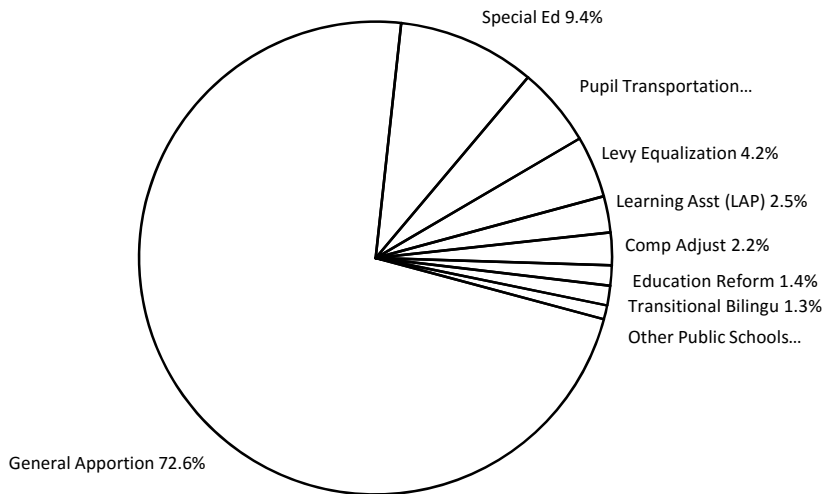


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
Human Services	12,512,822
Natural Resources	287,107
Transportation	83,338
<b>Public Schools</b>	<b>18,197,434</b>
Higher Education	3,557,824
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



General Apportionment	13,205,678
Special Education	1,713,949
Pupil Transportation	985,080
Levy Equalization	766,423
Learning Assistance Program (LAF	453,176
Compensation Adjustments	403,291
Education Reform	253,147
Transitional Bilingual Instruction	243,399
Other Public Schools	173,291
<b>Public Schools</b>	<b>18,197,434</b>



# Public Schools

## WORKLOAD HISTORY

By School Year

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Estimated	
									2015-16	2016-17
<b>General Apportionment</b>										
FTE Enrollment <sup>(1)</sup>	975,540	980,982	988,501	992,905	990,422	994,901	1,003,437	1,016,971	1,029,920	1,078,029
% Change from prior year	0.2%	0.6%	0.8%	0.4%	-0.3%	0.5%	0.9%	1.3%	1.3%	4.7%
<b>Special Education</b>										
Funded Enrollment	975,540	980,982	988,501	992,905	990,422	994,901	1,003,437	1,016,971	1,029,018	1,077,126
% Change from prior year	0.2%	0.6%	0.8%	0.4%	-0.3%	0.5%	0.9%	1.3%	1.2%	4.7%
<b>Bilingual Education</b>										
Headcount Enrollment	80,689	82,915	84,855	89,920	88,719	95,330	102,281	109,516	112,764	117,249
% Change from prior year	5.5%	2.8%	2.3%	6.0%	-1.3%	7.5%	7.3%	7.1%	3.0%	4.0%
<b>Learning Assistance Program</b>										
Funded Student Units	414,238	416,753	414,238	416,753	432,126	451,946	455,792	477,170	482,458	492,677
% Change from prior year	-1.1%	0.6%	-0.6%	0.6%	3.7%	4.6%	0.9%	4.7%	1.1%	2.2%

<sup>(1)</sup> FTE Enrollment estimates prior to school year 2016-17 include kindergarten enrollment calculated for a half-day. Pursuant to RCW 28A.150.260, the Legislature is phasing in all-day Kindergarten, which will be fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

Data Sources:

1999-00 through 2014-15 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2015-16 through 2016-17 estimates are from the Caseload Forecast Council February 2015 forecast and legislative budgets from the 2016 session.

**Public Schools**  
**OSPI & Statewide Programs**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 501

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>77,072</b>	<b>80,838</b>	<b>157,910</b>
<b>Total Maintenance Changes</b>	<b>355</b>	<b>3,500</b>	<b>3,855</b>
<b>Policy Other Changes:</b>			
1. Washington Achievers Scholars	580	0	580
2. Educational Opportunity Gap	1,242	0	1,242
3. Foster Youth Ed. Outcomes	1,461	0	1,461
4. Homeless Student Stability	1,000	0	1,000
5. Quality Education Council	-160	0	-160
6. Summer Internship Program	100	0	100
7. Truancy Reduction	350	0	350
8. Since Time Immemorial Program	41	0	41
9. Education Funding Task Force	19	0	19
10. School Safety	276	0	276
11. Teacher Shortage	500	0	500
<b>Policy -- Other Total</b>	<b>5,409</b>	<b>0</b>	<b>5,409</b>
<b>Policy Comp Changes:</b>			
12. Recruit and Retain K12 Staff	1,750	0	1,750
13. PEBB Funding Rate	-12	-5	-17
<b>Policy -- Comp Total</b>	<b>1,738</b>	<b>-5</b>	<b>1,733</b>
<b>Policy Central Services Changes:</b>			
14. CTS Central Services	20	0	20
15. DES Central Services	6	0	6
16. Data Processing Revolving Account	127	0	127
17. OFM Central Services	48	0	48
<b>Policy -- Central Svcs Total</b>	<b>201</b>	<b>0</b>	<b>201</b>
<b>2015-17 Revised Appropriations</b>	<b>84,775</b>	<b>84,333</b>	<b>169,108</b>
Fiscal Year 2016 Total	38,284	42,036	80,320
Fiscal Year 2017 Total	46,491	42,297	88,788

**Comments:**

**1. Washington Achievers Scholars**

Funding is provided to expand the Washington higher education readiness program to an additional school district, beginning in the 2016-17 school year. The expansion is sufficient to increase the students served by approximately 170 students. (General Fund-State)



**Public Schools**  
**OSPI & Statewide Programs**

C 36, L16, E1, PV, Sec 501

Dollars In Thousands

---

**2. Educational Opportunity Gap**

Funding is provided to implement Chapter 72, Laws of 2016 (4SHB 1541), including: a report on the outcomes of youth in the juvenile justice system; development of cultural competence training for all school staff; collection of student data disaggregated by sub-racial and sub-ethnic categories; posting and disaggregation of racial and ethnic data related to teachers and their average length of service; establishment of the Washington Integrated Student Supports Protocol (WISSP) to promote the success of students by coordinating academic and non-academic supports; and creation of a work group to determine how to implement WISSP. (General Fund-State)

**3. Foster Youth Ed. Outcomes**

Funding is transferred from the Department of Social and Health Services to the Office of the Superintendent of Public Instruction for contracted services to support educational outcomes for dependent children and youth, pursuant to Chapter 71, Laws of 2016 (4SHB 1999). (General Fund-State)

**4. Homeless Student Stability**

Funding is provided to implement a competitive grant program to evaluate and award grants to school districts to pilot increased identification of homeless students and the capacity to provide support, as established in Chapter 157, Laws of 2016 (3SHB 1682). (General Fund-State)

**5. Quality Education Council**

Funding for OSPI staff support is reduced, reflecting the elimination of the Quality Education Council pursuant to Chapter 162, Laws of 2016 (HB 2360). (General Fund-State)

**6. Summer Internship Program**

Funding is provided for a skilled workforce development high school summer internship pilot project. Two urban high schools will partner with the Port of Seattle and manufacturing and maritime employers to provide summer internships to ten students. (General Fund-State)

**7. Truancy Reduction**

Funding is provided to implement Chapter 205, Laws of 2016 (2SHB 2449), including: implementation of a grant program, with grants totaling \$350,000, to provide training for members of therapeutic truancy boards; dissemination of truancy board best practices to all school districts; and staff support for the Educational Opportunity Gap Oversight and Accountability Committee to review and make recommendations to the Legislature regarding cultural competence training truancy board members should receive. (General Fund-State)

**8. Since Time Immemorial Program**

Funding is provided on a one-time basis to implement the Since Time Immemorial program, supporting instructional programs focused on Native history, culture and government, including: website updates to accommodate video content and online teaching tools; and training for classroom certificated instructional staff. (General Fund-State)

**9. Education Funding Task Force**

Funding is provided for implementation of Chapter 3, Laws of 2016 (E2SSB 6195), establishing the Education Funding Task Force, directing the Washington State Institute for public Policy to contract for independent professional consulting services, and directing the OSPI to work with school districts to collection compensation data. (General Fund-State)

**Public Schools**  
**OSPI & Statewide Programs**

C 36, L16, E1, PV, Sec 501

Dollars In Thousands

---

**10. School Safety**

Funding is provided for implementation of Chapter 240, Laws of 2016 (ESB 6620), requiring OSPI to hold annual school safety summits, develop an online social and emotional training module for educators, and allowing educational service districts to implement a regional school safety and security program. (General Fund-State)

**11. Teacher Shortage**

Funding is provided for implementation of section 1 of Chapter 233, Laws of 2016 (E2SSB 6455), implementing a statewide initiative to increase the number of qualified individuals who apply for teaching positions in Washington, including creation of a website providing useful information to individuals who are interested in teaching and incorporating certificated positions into the Employment Security Department's existing web-based depository for job applications. (General Fund-State)

**12. Recruit and Retain K12 Staff**

Funding is provided to promote the recruitment and retention of K-12 Public School staff as follows: \$3.5 million is added to the Beginning Educator Support Team program; and \$1.75 million is added for professional development for classroom paraeducators. (General Fund-State)

**13. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

**14. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**15. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**16. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**Public Schools**  
**OSPI & Statewide Programs**

C 36, L16, E1, PV, Sec 501

Dollars In Thousands

---

**17. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Public Schools  
General Apportionment**

C 36, L16, E1, PV, Sec 502

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>13,242,915</b>	<b>0</b>	<b>13,242,915</b>
<b>Total Maintenance Changes</b>	<b>-31,263</b>	<b>0</b>	<b>-31,263</b>
<b><i>Policy Other Changes:</i></b>			
1. Reenactment of Charter Laws	-5,974	0	-5,974
<b>Policy -- Other Total</b>	<b>-5,974</b>	<b>0</b>	<b>-5,974</b>
<b>2015-17 Revised Appropriations</b>	<b>13,205,678</b>	<b>0</b>	<b>13,205,678</b>
Fiscal Year 2016 Total	6,423,572	0	6,423,572
Fiscal Year 2017 Total	6,782,106	0	6,782,106

**Comments:**

**1. Reenactment of Charter Laws**

On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Chapter 241, Laws of 2016 (E2SSB 6194) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

**Public Schools**  
**Pupil Transportation**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 504

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>927,123</b>	<b>0</b>	<b>927,123</b>
<b>Total Maintenance Changes</b>	<b>57,957</b>	<b>0</b>	<b>57,957</b>
<b>2015-17 Revised Appropriations</b>	<b>985,080</b>	<b>0</b>	<b>985,080</b>
Fiscal Year 2016 Total	496,456	0	496,456
Fiscal Year 2017 Total	488,624	0	488,624

**Public Schools**  
**Special Education**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 505

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,733,950</b>	<b>476,539</b>	<b>2,210,489</b>
<b>Total Maintenance Changes</b>	<b>-19,846</b>	<b>7,000</b>	<b>-12,846</b>
<b>Policy Other Changes:</b>			
1. Reenactment of Charter Laws	-155	0	-155
<b>Policy -- Other Total</b>	<b>-155</b>	<b>0</b>	<b>-155</b>
<b>Policy Comp Changes:</b>			
2. PEBB Funding Rate	0	-1	-1
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>2015-17 Revised Appropriations</b>	<b>1,713,949</b>	<b>483,538</b>	<b>2,197,487</b>
Fiscal Year 2016 Total	833,213	248,207	1,081,420
Fiscal Year 2017 Total	880,736	235,331	1,116,067

**Comments:**

**1. Reenactment of Charter Laws**

On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Chapter 241, Laws of 2016 (E2SSB 6194) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal)

**Public Schools**  
**Educational Service Districts**

C 36, L16, E1, PV, Sec 506

Dollars In Thousands

	<b>NGF+OpPth</b>	<b>Other</b>	<b>Total</b>
<b>2015-17 Original Appropriations</b>	<b>16,424</b>	<b>0</b>	<b>16,424</b>
<b>Total Maintenance Changes</b>	<b>-16</b>	<b>0</b>	<b>-16</b>
<b>2015-17 Revised Appropriations</b>	<b>16,408</b>	<b>0</b>	<b>16,408</b>
Fiscal Year 2016 Total	8,208	0	8,208
Fiscal Year 2017 Total	8,200	0	8,200

**Public Schools**  
**Levy Equalization**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 507

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>742,844</b>	<b>0</b>	<b>742,844</b>
<b>Total Maintenance Changes</b>	<b>23,579</b>	<b>0</b>	<b>23,579</b>
<b>2015-17 Revised Appropriations</b>	<b>766,423</b>	<b>0</b>	<b>766,423</b>
Fiscal Year 2016 Total	375,622	0	375,622
Fiscal Year 2017 Total	390,801	0	390,801



**Public Schools**  
**Elementary & Secondary School Improvement**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 510

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>4,302</b>	<b>4,302</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>4,802</b>	<b>4,802</b>
Fiscal Year 2016 Total	0	2,251	2,251
Fiscal Year 2017 Total	0	2,551	2,551

**Public Schools**  
**Institutional Education**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 508

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>27,970</b>	<b>0</b>	<b>27,970</b>
<b>Total Maintenance Changes</b>	<b>-1,460</b>	<b>0</b>	<b>-1,460</b>
<b>2015-17 Revised Appropriations</b>	<b>26,510</b>	<b>0</b>	<b>26,510</b>
Fiscal Year 2016 Total	13,239	0	13,239
Fiscal Year 2017 Total	13,271	0	13,271

**Public Schools**  
**Education of Highly Capable Students**

C 36, L16, E1, PV, Sec 509

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>20,191</b>	<b>0</b>	<b>20,191</b>
<b>Total Maintenance Changes</b>	<b>-8</b>	<b>0</b>	<b>-8</b>
<b><i>Policy Other Changes:</i></b>			
1. Reenactment of Charter Laws	-9	0	-9
<b>Policy -- Other Total</b>	<b>-9</b>	<b>0</b>	<b>-9</b>
<b>2015-17 Revised Appropriations</b>	<b>20,174</b>	<b>0</b>	<b>20,174</b>
Fiscal Year 2016 Total	10,012	0	10,012
Fiscal Year 2017 Total	10,162	0	10,162

**Comments:**

**1. Reenactment of Charter Laws**

On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Chapter 241, Laws of 2016 (E2SSB 6194) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

**Public Schools  
Education Reform**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 511

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>243,925</b>	<b>96,901</b>	<b>340,826</b>
<b>Total Maintenance Changes</b>	<b>5,726</b>	<b>5,100</b>	<b>10,826</b>
<b>Policy Other Changes:</b>			
1. Academic Acceleration	-205	0	-205
2. Dual Credit IB	205	0	205
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
3. Recruit and Retain K12 Staff	3,500	0	3,500
4. PEBB Funding Rate	-4	-2	-6
<b>Policy -- Comp Total</b>	<b>3,496</b>	<b>-2</b>	<b>3,494</b>
<b>2015-17 Revised Appropriations</b>	<b>253,147</b>	<b>101,999</b>	<b>355,146</b>
Fiscal Year 2016 Total	117,697	54,724	172,421
Fiscal Year 2017 Total	135,450	47,275	182,725

**Comments:**

**1. Academic Acceleration**

The academic acceleration program (Chapter 184, Laws of 2013) FY 2016 appropriation is reduced by \$205,000 which is equal to the grant amounts that are expected to be recovered at the end of the fiscal year. (General Fund-State)

**2. Dual Credit IB**

Funding is provided in FY 2017 for grants to high schools with existing dual credit international baccalaureate programs and free and reduced meal enrollments of more than seventy percent. (General Fund-State)

**3. Recruit and Retain K12 Staff**

Funding is provided to promote the recruitment and retention of K-12 Public School staff as follows: \$3.5 million is added to the Beginning Educator Support Team program; and \$1.75 million is added for professional development for classroom paraeducators. (General Fund-State)

**4. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

**Public Schools**  
**Transitional Bilingual Instruction**

C 36, L16, E1, PV, Sec 512

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>239,926</b>	<b>72,207</b>	<b>312,133</b>
<b>Total Maintenance Changes</b>	<b>3,555</b>	<b>0</b>	<b>3,555</b>
<b><i>Policy Other Changes:</i></b>			
1. Reenactment of Charter Laws	-82	0	-82
<b>Policy -- Other Total</b>	<b>-82</b>	<b>0</b>	<b>-82</b>
<b>2015-17 Revised Appropriations</b>	<b>243,399</b>	<b>72,207</b>	<b>315,606</b>
Fiscal Year 2016 Total	118,648	26,086	144,734
Fiscal Year 2017 Total	124,751	46,121	170,872

***Comments:***

**1. Reenactment of Charter Laws**

On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Chapter 241, Laws of 2016 (E2SSB 6194) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

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

C 36, L16, E1, PV, Sec 513

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>450,930</b>	<b>448,468</b>	<b>899,398</b>
<b>Total Maintenance Changes</b>	<b>2,277</b>	<b>46,000</b>	<b>48,277</b>
<b>Policy Other Changes:</b>			
1. Reenactment of Charter Laws	-31	0	-31
<b>Policy -- Other Total</b>	<b>-31</b>	<b>0</b>	<b>-31</b>
<b>2015-17 Revised Appropriations</b>	<b>453,176</b>	<b>494,468</b>	<b>947,644</b>
Fiscal Year 2016 Total	224,311	241,726	466,037
Fiscal Year 2017 Total	228,865	252,742	481,607

**Comments:**

**1. Reenactment of Charter Laws**

On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Chapter 241, Laws of 2016 (E2SSB 6194) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

**Public Schools**  
**Public School Apportionment**

C 36, L16, E1, PV, Sec 516

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>			
1. Reenactment of Charter Laws	10,159	0	10,159
<b>Policy -- Other Total</b>	<b>10,159</b>	<b>0</b>	<b>10,159</b>
<b>2015-17 Revised Appropriations</b>	<b>10,159</b>	<b>0</b>	<b>10,159</b>
Fiscal Year 2016 Total	0	0	0
Fiscal Year 2017 Total	10,159	0	10,159

**Comments:**

**1. Reenactment of Charter Laws**

On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Chapter 241, Laws of 2016 (E2SSB 6194) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (WA Opportunity Pathways Account-State)

**Public Schools**  
**Compensation Adjustments**

C 36, L16, E1, PV, Sec 503

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>418,512</b>	<b>0</b>	<b>418,512</b>
<b>Total Maintenance Changes</b>	<b>-15,002</b>	<b>0</b>	<b>-15,002</b>
<b><i>Policy Other Changes:</i></b>			
1. Reenactment of Charter Laws	-219	0	-219
<b>Policy -- Other Total</b>	<b>-219</b>	<b>0</b>	<b>-219</b>
<b>2015-17 Revised Appropriations</b>	<b>403,291</b>	<b>0</b>	<b>403,291</b>
Fiscal Year 2016 Total	137,930	0	137,930
Fiscal Year 2017 Total	265,361	0	265,361

***Comments:***

**1. Reenactment of Charter Laws**

On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Chapter 241, Laws of 2016 (E2SSB 6194) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)



Washington Charter School Commission

C 36, L16, E1, PV, Sec 517

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>826</b>	<b>737</b>	<b>1,563</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-637</b>	<b>-637</b>
<b>Policy Other Changes:</b>			
1. Reenactment of Charter Laws	217	300	517
<b>Policy -- Other Total</b>	<b>217</b>	<b>300</b>	<b>517</b>
<b>2015-17 Revised Appropriations</b>	<b>1,043</b>	<b>400</b>	<b>1,443</b>
Fiscal Year 2016 Total	497	100	597
Fiscal Year 2017 Total	546	300	846

**Comments:**

**1. Reenactment of Charter Laws**

On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Chapter 241, Laws of 2016 (E2SSB 6194) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State; WA Opportunity Pathways Account-State; Charter School Oversight Account-State; other accounts)

---

# HIGHER EDUCATION

---

## **Overview**

The 2016 operating budget provides total of \$3.6 billion in state funds (Near General Fund plus Washington Opportunity Pathways Account) to support the higher education system (including financial aid); \$2.8 billion (79 percent) of this amount is appropriated to the public colleges and universities. As compared to the underlying 2015-17 operating budget, this represents a \$31.7 million (1.1 percent) increase in state funds to the institutions of higher education and a \$33.2 million (1 percent) increase in state funds to the higher education system overall.

## **Tuition Policy**

During the 2015 legislative session the Legislature passed the College Affordability Program (Chapter 36, 2015 Laws of 3rd sp.s.). The College Affordability Program requires that all institutions of higher education reduce operating fees by 5 percent from current levels for the 2015-16 academic year. For the 2016-17 academic year, research institutions are required to reduce operating fees by an additional 10 percent, regional institutions are required to reduce operating fees by an additional 15 percent, and community and technical colleges are required to hold operating fees at 2015-16 academic year rates. The 2016 supplemental operating budget provides an additional \$7.8 million in state funds above amounts provided in the underlying 2015-17 operating budget to the institutions of higher education to replace the loss of tuition revenue resulting from the reductions specified in the College Affordability Program.

## **Major Increases**

### **State Need Grant**

A total of \$18 million in one-time caseload savings from the College Bound Program in fiscal year 2016 and fiscal 2017 are shifted to the State Need Grant (SNG) program to maintain fiscal year 2015 service levels for fiscal year 2016 and fiscal year 2017. Changes in SNG costs are due in part to increased College Bound Scholarship and SNG coordination.

### **Alcoa Worker Training**

The amount of \$3 million is provided to Bellingham Technical College for on-site worker training and skills enhancement training for Alcoa Intalco aluminum smelter workers whose jobs have been impacted by foreign trade. These funds will support approximately 400 workers at full implementation.

### **Teacher Shortage Grant Programs**

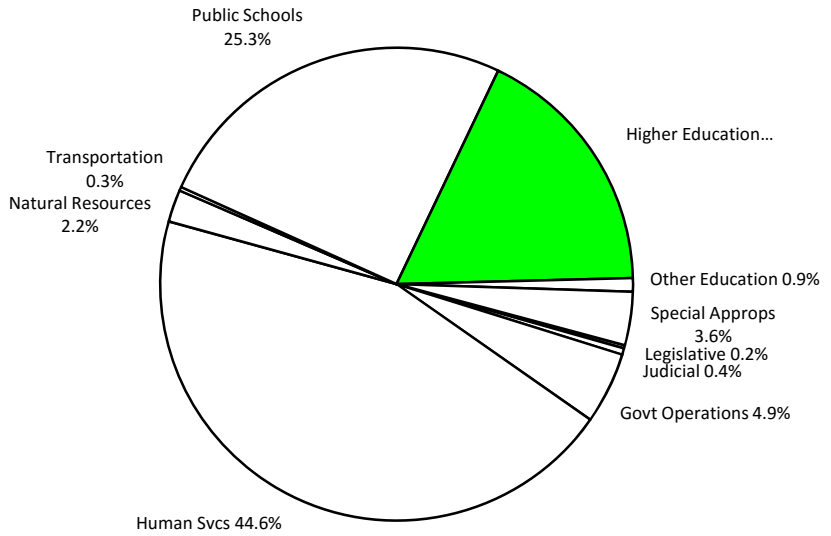
A total of \$1.1 million is provided to the Student Achievement Council to administer the Teacher Shortage Conditional Grant, and Residency Grant programs. These programs were created as part of Chapter 233, Laws of 2016 (E2SSB 6455).

## 2015-17 Washington State Omnibus Operating Budget

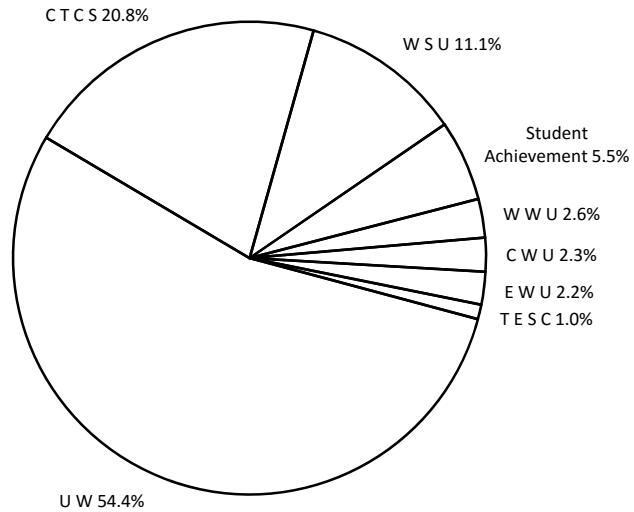
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
Human Services	35,384,021
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
<b>Higher Education</b>	<b>13,902,354</b>
Other Education	747,193
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

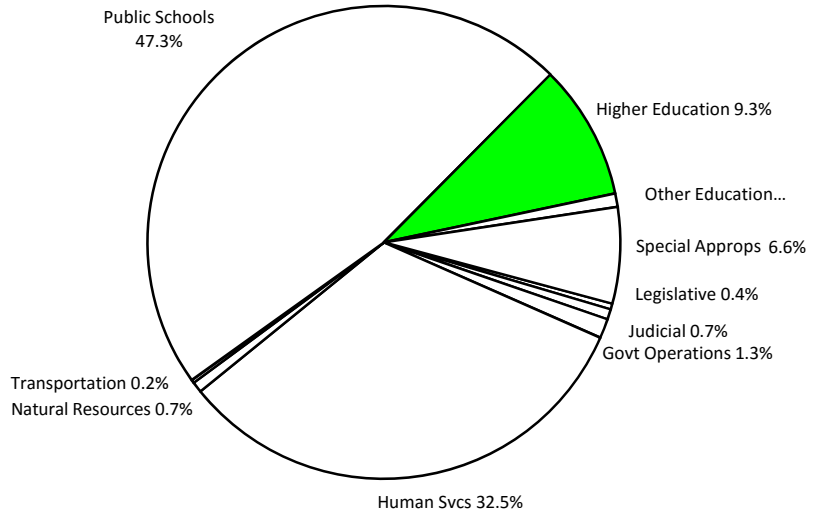


U W	7,556,493
CTCS	2,897,742
WSU	1,539,578
Student Achievement	768,400
WWU	367,885
CWU	322,085
EWU	311,672
TESC	138,499
<b>Higher Education</b>	<b>13,902,354</b>

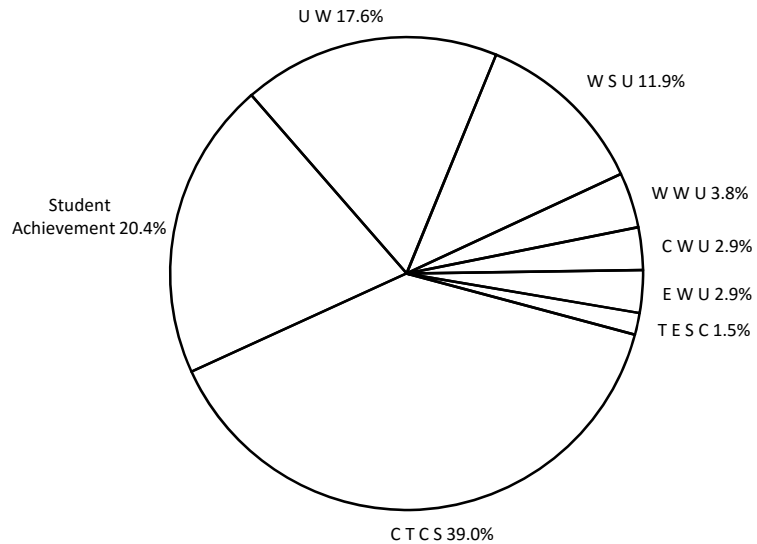


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
Human Services	12,512,822
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
<b>Higher Education</b>	<b>3,557,824</b>
Other Education	349,134
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



CTCS	1,388,508
Student Achievement	726,355
UW	625,276
WSU	423,227
WWU	134,275
CWU	103,676
EWU	103,505
TESC	53,002
<b>Higher Education</b>	<b>3,557,824</b>



**Higher Education**  
**FTE Student Enrollment History**  
 By Academic Year

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

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

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

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

## Higher Education Budgeted Enrollment Increases

By Academic Year

	FTE Student Enrollment					
	Budgeted Level 2013-14	Increase for 2014-15	Total Budgeted 2013-15	Increase for 2015-16	Increase for 2016-17	Total Budgeted 2015-17
<b>Community &amp; Technical Colleges</b>	139,237	690	139,927	0	0	139,927
<b>Four-Year Schools</b>	93,204	0	93,204	0	0	93,514
<b>University of Washington</b>	37,162	0	37,162	0	0	37,162
Seattle						
Bothell						
Tacoma						
<b>Washington State University</b>	22,228	310	22,538	0	0	22,538
Pullman/Spokane						
Tri-Cities						
Vancouver						
<b>Eastern Washington University</b>	8,734	0	8,734	0	0	8,734
<b>Central Washington University</b>	9,105	0	9,105	0	0	9,105
<b>The Evergreen State College</b>	4,213	0	4,213	0	0	4,213
<b>Western Washington University</b>	11,762	0	11,762	0	0	11,762
<b>Total Higher Education</b>	232,441	690	233,131	0	0	233,441

## State Financial Aid programs

### WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated	
									2016	2017
<b>State Need Grant <sup>(1)</sup></b>										
# of Students Served	70,085	72,511	70,376	72,338	74,703	73,985	70,109	71,059	69,000	70,000
% Change from prior year	5.6%	3.5%	-2.9%	2.8%	3.3%	-1.0%	-5.2%	1.4%	-2.9%	1.4%
<b>College Bound Scholarship <sup>(2)</sup></b>										
# of Students Served						4,689	8,343	11,672	13,908	15,276
% Change from prior year							77.9%	39.9%	19.2%	9.8%

<sup>(1)</sup> SNG actuals are not available for FY 2016 or FY 2017. These figures are estimates based on a projected average award amount. This is subject to change.

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

Data Sources:

FY 2008 through FY 2015 SNG actuals are from Washington Student Achievement Council reports.

FY 2016 through FY 2017 SNG estimates are by legislative fiscal committee staff.

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

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

**Student Achievement Council**

C 36, L16, E1, PV, Sec 609-610

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>724,868</b>	<b>35,787</b>	<b>760,655</b>
<b>Total Maintenance Changes</b>	<b>-18,488</b>	<b>1</b>	<b>-18,487</b>
<b><i>Policy Other Changes:</i></b>			
1. Aerospace Loan Authority	-104	104	0
2. WA College Savings Program	25	0	25
3. Alternative Routes Authority	0	93	93
4. Opportunity Expansion Program	0	6,000	6,000
5. Moore v HCA Settlement	116	44	160
6. Higher Ed. Needs Assessment	250	0	250
7. Teacher Shortage	1,144	0	1,144
8. State Need Grant	18,000	0	18,000
9. For-Profit School System Study	182	0	182
<b>Policy -- Other Total</b>	<b>19,613</b>	<b>6,241</b>	<b>25,854</b>
<b><i>Policy Comp Changes:</i></b>			
10. PEBB Funding Rate	-3	-4	-7
<b>Policy -- Comp Total</b>	<b>-3</b>	<b>-4</b>	<b>-7</b>
<b><i>Policy Transfer Changes:</i></b>			
11. Foster Youth Ed. Outcomes	343	0	343
<b>Policy -- Transfer Total</b>	<b>343</b>	<b>0</b>	<b>343</b>
<b><i>Policy Central Services Changes:</i></b>			
12. CTS Central Services	16	15	31
13. DES Central Services	-1	-1	-2
14. OFM Central Services	7	6	13
<b>Policy -- Central Svcs Total</b>	<b>22</b>	<b>20</b>	<b>42</b>
<b>2015-17 Revised Appropriations</b>	<b>726,355</b>	<b>42,045</b>	<b>768,400</b>
Fiscal Year 2016 Total	370,676	17,826	388,502
Fiscal Year 2017 Total	355,679	24,219	379,898



# Student Achievement Council

C 36, L16, E1, PV, Sec 609-610

Dollars In Thousands

NGF+OpPth

Other

Total

---

**Comments:**

**1. Aerospace Loan Authority**

In 2016, the Aerospace Training Student Loan program will expand to allow two additional colleges to participate. The Student Achievement Council (Council) screens and processes student loan applications, as well as handles repayments and defaults. Funds are provided for administration of the program, including improvements to the application process and activities to reduce the risk of loan defaults. Administrative expenses previously funded with General Fund-State are shifted to the Aerospace Training Student Loan Account-State. (General Fund-State; Aerospace Training Student Loan Account-State)

**2. WA College Savings Program**

One-time funding is provided for Washington College Savings Program start-up costs as provided in Chapter 69, Laws of 2016 (E2SSB 6601). (General Fund-State)

**3. Alternative Routes Authority**

Additional expenditure authority is provided for administrative duties related to the Alternative Routes Program. (Future Teachers Conditional Scholarship Account-Non-Appr)

**4. Opportunity Expansion Program**

One-time funding is provided for the Opportunity Expansion Program. This program provides awards to institutions of higher education to increase the number of baccalaureate degrees produced in high demand fields. (Opportunity Expansion Account-State)

**5. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Education Legacy Trust Account-State; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

**6. Higher Ed. Needs Assessment**

One-time funding is provided for the Council to conduct, or contract, a higher education needs assessment in the South King County area. (General Fund-State)

**7. Teacher Shortage**

One-time funding is provided to implement Chapter 233, Laws of 2016 (E2SSB 6455). (General Fund-State)

**8. State Need Grant**

One-time caseload savings from the College Bound Program in FY 2016 and FY 2017 are shifted to the State Need Grant (SNG) program to maintain FY 2015 service levels for FY 2016 and FY 2017. Changes in SNG costs are due in part to increased College Bound Scholarship and SNG coordination. (General Fund-State; WA Opportunity Pathways Account-State)

**9. For-Profit School System Study**

One-time funding is provided for the Council to conduct, or contract, a study of for-profit institutions and private vocational schools in the state. (General Fund-State)

---

**10. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr; other accounts)

**11. Foster Youth Ed. Outcomes**

Funding is transferred from the Department of Social and Health Services to the Council for the Supplemental Education Transition Program for foster youth, pursuant to Chapter 71, Laws of 2016 (4SHB 1999). (General Fund-State)

**12. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr; other accounts)

**13. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

**14. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr; other accounts)

University of Washington

C 36, L16, E1, PV, Sec 603

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>619,572</b>	<b>6,914,466</b>	<b>7,534,038</b>
<b>Total Maintenance Changes</b>	<b>904</b>	<b>1,574</b>	<b>2,478</b>
<b>Policy Other Changes:</b>			
1. CAP Tuition Backfill	3,513	0	3,513
2. Moore v HCA Settlement	90	14,717	14,807
3. Mental Health Task Force	50	0	50
4. Telemedicine	36	0	36
<b>Policy -- Other Total</b>	<b>3,689</b>	<b>14,717</b>	<b>18,406</b>
<b>Policy Comp Changes:</b>			
5. PEBB Funding Rate	-134	-1,570	-1,704
<b>Policy -- Comp Total</b>	<b>-134</b>	<b>-1,570</b>	<b>-1,704</b>
<b>Policy Central Services Changes:</b>			
6. CTS Central Services	1	0	1
7. OFM Central Services	1,244	2,030	3,274
<b>Policy -- Central Svcs Total</b>	<b>1,245</b>	<b>2,030</b>	<b>3,275</b>
<b>2015-17 Revised Appropriations</b>	<b>625,276</b>	<b>6,931,217</b>	<b>7,556,493</b>
Fiscal Year 2016 Total	292,933	3,415,050	3,707,983
Fiscal Year 2017 Total	332,343	3,516,167	3,848,510

**Comments:**

**1. CAP Tuition Backfill**

Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954), provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**3. Mental Health Task Force**

One-time funding is provided for a taskforce on mental health and suicide prevention pursuant to Chapter 67, Laws of 2015 (SHB 1138). (General Fund-State)

**4. Telemedicine**

Funding is provided for the University of Washington to host a Collaborative to enhance the understanding of health services provided through telemedicine as provided in Chapter 68, Laws of 2016 (SSB 6519). (General Fund-State)

**5. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**6. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**7. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

C 36, L16, E1, PV, Sec 604

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>419,891</b>	<b>1,110,378</b>	<b>1,530,269</b>
<b>Total Maintenance Changes</b>	<b>272</b>	<b>445</b>	<b>717</b>
<b>Policy Other Changes:</b>			
1. Organic Agriculture Systems	580	44	624
2. CAP Tuition Backfill	2,068	0	2,068
3. Moore v HCA Settlement	0	5,092	5,092
4. Honey Bee Biology Researcher	135	0	135
<b>Policy -- Other Total</b>	<b>2,783</b>	<b>5,136</b>	<b>7,919</b>
<b>Policy Comp Changes:</b>			
5. PEBB Funding Rate	-96	-222	-318
<b>Policy -- Comp Total</b>	<b>-96</b>	<b>-222</b>	<b>-318</b>
<b>Policy Central Services Changes:</b>			
6. CTS Central Services	1	1	2
7. OFM Central Services	376	613	989
<b>Policy -- Central Svcs Total</b>	<b>377</b>	<b>614</b>	<b>991</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>423,227</b>	<b>1,116,351</b>	<b>1,539,578</b>
Fiscal Year 2016 Total	198,492	561,994	760,486
Fiscal Year 2017 Total	224,735	554,357	779,092

**Comments:**

**1. Organic Agriculture Systems**

Funding is provided to develop an Organic Agriculture Systems Program located in Everett. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2. CAP Tuition Backfill**

Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954), provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

**3. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Inst of Hi Ed Morrill-Bankhead-Jones-Fed App Account-Non-Appr; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**4. Honey Bee Biology Researcher**

Funding is provided for a honey bee biology research position. (General Fund-State)

**5. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**6. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**7. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**Eastern Washington University**

C 36, L16, E1, PV, Sec 605

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>102,699</b>	<b>217,664</b>	<b>320,363</b>
<b>Total Maintenance Changes</b>	<b>59</b>	<b>-10,466</b>	<b>-10,407</b>
<b>Policy Other Changes:</b>			
1. CAP Tuition Backfill	566	0	566
2. Moore v HCA Settlement	120	884	1,004
<b>Policy -- Other Total</b>	<b>686</b>	<b>884</b>	<b>1,570</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	-25	-56	-81
<b>Policy -- Comp Total</b>	<b>-25</b>	<b>-56</b>	<b>-81</b>
<b>Policy Central Services Changes:</b>			
4. OFM Central Services	86	141	227
<b>Policy -- Central Svcs Total</b>	<b>86</b>	<b>141</b>	<b>227</b>
<b>2015-17 Revised Appropriations</b>	<b>103,505</b>	<b>208,167</b>	<b>311,672</b>
Fiscal Year 2016 Total	46,993	106,799	153,792
Fiscal Year 2017 Total	56,512	101,368	157,880

**Comments:**

**1. CAP Tuition Backfill**

Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954), provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)



Central Washington University

C 36, L16, E1, PV, Sec 606

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>103,428</b>	<b>217,719</b>	<b>321,147</b>
<b>Total Maintenance Changes</b>	<b>-26</b>	<b>-41</b>	<b>-67</b>
<b>Policy Other Changes:</b>			
1. CAP Tuition Backfill	176	0	176
2. Moore v HCA Settlement	64	692	756
<b>Policy -- Other Total</b>	<b>240</b>	<b>692</b>	<b>932</b>
<b>Policy Comp Changes:</b>			
3. PEBB Funding Rate	-29	-64	-93
<b>Policy -- Comp Total</b>	<b>-29</b>	<b>-64</b>	<b>-93</b>
<b>Policy Central Services Changes:</b>			
4. OFM Central Services	63	103	166
<b>Policy -- Central Svcs Total</b>	<b>63</b>	<b>103</b>	<b>166</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>103,676</b>	<b>218,409</b>	<b>322,085</b>
Fiscal Year 2016 Total	46,496	111,226	157,722
Fiscal Year 2017 Total	57,180	107,183	164,363

**Comments:**

**1. CAP Tuition Backfill**

Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954), provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**3. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**4. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 36, L16, E1, PV, Sec 607

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>52,779</b>	<b>84,892</b>	<b>137,671</b>
<b>Total Maintenance Changes</b>	<b>15</b>	<b>24</b>	<b>39</b>
<b>Policy Other Changes:</b>			
1. CAP Tuition Backfill	-132	0	-132
2. School Safety Programs Study	26	0	26
3. Moore v HCA Settlement	43	543	586
4. Truancy Reduction	48	0	48
5. Hub Home Model	150	0	150
6. Out-of-State Teacher Certification	16	0	16
7. Statewide Reentry Council	32	0	32
<b>Policy -- Other Total</b>	<b>183</b>	<b>543</b>	<b>726</b>
<b>Policy Comp Changes:</b>			
8. PEBB Funding Rate	-14	-26	-40
<b>Policy -- Comp Total</b>	<b>-14</b>	<b>-26</b>	<b>-40</b>
<b>Policy Central Services Changes:</b>			
9. DES Central Services	1	2	3
10. OFM Central Services	38	62	100
<b>Policy -- Central Svcs Total</b>	<b>39</b>	<b>64</b>	<b>103</b>
<b>2015-17 Revised Appropriations</b>	<b>53,002</b>	<b>85,497</b>	<b>138,499</b>
<b>Approps in Other Legislation Changes:</b>			
11. Education Funding Task Force	500	0	500
<b>Total Approps in Other Legislation</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Grand Total</b>	<b>53,502</b>	<b>85,497</b>	<b>138,999</b>
Fiscal Year 2016 Total	25,043	43,211	68,254
Fiscal Year 2017 Total	28,459	42,286	70,745

**Comments:**

**1. CAP Tuition Backfill**

Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954), WSIPP provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

---

**2. School Safety Programs Study**

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an evaluation of how Washington and other states have addressed the funding of school safety and security programs as required in Chapter 240, Laws of 2016 (ESB 6620). (General Fund-State)

**3. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**4. Truancy Reduction**

Funding is provided for WSIPP to conduct a study of local practices that address truancy pursuant to Chapter 205, Laws of 2016, Partial Veto (2SHB 2449). (General Fund-State)

**5. Hub Home Model**

One-time funding is provided for WSIPP to evaluate and report to the appropriate legislative committees on the impact and cost-effectiveness of the Mockingbird Society hub home model for foster care delivery. (General Fund-State)

**6. Out-of-State Teacher Certification**

Funding is provided for WSIPP to review the effect of the out-of-state teacher certification provisions provided in Chapter 233, Laws of 2016 (E2SSB 6455). (General Fund-State)

**7. Statewide Reentry Council**

Pursuant to Chapter 188, Laws of 2016 (2SHB 2791), one-time funding is provided for WSIPP to conduct a meta-analysis on the effectiveness of programs aimed at assisting offenders with reentering the community after incarceration. (General Fund-State)

**8. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**10. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**11. Education Funding Task Force**

Funding is provided for WSIPP to contract independent consulting services for the Education Funding Task Force as required in Chapter 3, Laws of 2016 (E2SSB 6195). (General Fund-State)

Western Washington University

C 36, L16, E1, PV, Sec 608

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>133,111</b>	<b>232,603</b>	<b>365,714</b>
<b>Total Maintenance Changes</b>	<b>17</b>	<b>27</b>	<b>44</b>
<b>Policy Other Changes:</b>			
1. CAP Tuition Backfill	802	0	802
2. Moore v HCA Settlement	22	882	904
3. Jaffee Professorship	250	0	250
<b>Policy -- Other Total</b>	<b>1,074</b>	<b>882</b>	<b>1,956</b>
<b>Policy Comp Changes:</b>			
4. PEBB Funding Rate	-37	-81	-118
<b>Policy -- Comp Total</b>	<b>-37</b>	<b>-81</b>	<b>-118</b>
<b>Policy Central Services Changes:</b>			
5. OFM Central Services	110	179	289
<b>Policy -- Central Svcs Total</b>	<b>110</b>	<b>179</b>	<b>289</b>
<b>2015-17 Revised Appropriations</b>	<b>134,275</b>	<b>233,610</b>	<b>367,885</b>
Fiscal Year 2016 Total	60,250	120,179	180,429
Fiscal Year 2017 Total	74,025	113,431	187,456

**Comments:**

**1. CAP Tuition Backfill**

Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954), provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

**2. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**3. Jaffee Professorship**

One-time funding is provided for the endowment of the Jaffee Professorship in Jewish History and Holocaust Studies. (General Fund-State)

**4. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**Community & Technical College System**

C 36, L16, E1, PV, Sec 602

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>1,368,786</b>	<b>1,488,337</b>	<b>2,857,123</b>
<b>Total Maintenance Changes</b>	<b>2,221</b>	<b>405</b>	<b>2,626</b>
<b>Policy Other Changes:</b>			
1. MESA Expansion	450	0	450
2. CAP Tuition Backfill	865	0	865
3. Moore v HCA Settlement	19,329	13,085	32,414
4. Maintenance and Operations	-7,109	7,109	0
5. Alcoa Worker Training	3,000	0	3,000
6. Wildfire Prevention Program	157	0	157
<b>Policy -- Other Total</b>	<b>16,692</b>	<b>20,194</b>	<b>36,886</b>
<b>Policy Comp Changes:</b>			
7. PEBB Funding Rate	-616	-470	-1,086
<b>Policy -- Comp Total</b>	<b>-616</b>	<b>-470</b>	<b>-1,086</b>
<b>Policy Central Services Changes:</b>			
8. OFM Central Services	1,425	768	2,193
<b>Policy -- Central Svcs Total</b>	<b>1,425</b>	<b>768</b>	<b>2,193</b>
<b>2015-17 Revised Appropriations</b>	<b>1,388,508</b>	<b>1,509,234</b>	<b>2,897,742</b>
Fiscal Year 2016 Total	673,213	742,351	1,415,564
Fiscal Year 2017 Total	715,295	766,883	1,482,178

**Comments:**

**1. MESA Expansion**

Funding is provided to bring six Math, Engineering, Science Achievement (MESA) program community college pilot sites to scale and support an additional 350 students. MESA provides underrepresented students pursuing degrees in science, technology, engineering and math with additional support services. (General Fund-State)

**2. CAP Tuition Backfill**

Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954), provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

**3. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)



**4. Maintenance and Operations**

One-time General Fund-State support is shifted to the Education Construction Account-State for Maintenance and Operations. (General Fund-State; Education Construction Account-State)

**5. Alcoa Worker Training**

Funding is provided for on-site worker training and skills enhancement training for Alcoa Intalco aluminum smelter workers whose jobs have been harmed by foreign trade. (General Fund-State)

**6. Wildfire Prevention Program**

Funding is provided for Wenatchee Valley College to develop a Wildfire Prevention Program. (General Fund-State)

**7. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**8. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

---

# OTHER EDUCATION

---

## **Department of Early Learning**

A total of \$632.3 million (\$301.6 million near General Fund-State and Opportunity Pathways) is provided to the department for developing, implementing, and coordinating early learning programs for children from birth to five years of age. This represents an increase of \$10.3 million (1.7 percent) in total funds and an increase of \$566,000 (0.3 percent) in near General Fund-state and Opportunity Pathways above amounts appropriated in the underlying 2015-17 operating budget.

The 2016 supplemental operating budget provides an additional \$3.7 million General Fund-State for increased tiered reimbursement rates for licensed family home child care providers participating in the Early Achievers Program, and other items negotiated as part of the Service Employees International Union (SEIU), local 925 collective bargaining agreement. The funds appropriated to the department represent approximately 30% of the total \$12.6 million General Fund-State provided in the 2016 supplemental operating budget for these purposes. The remaining amounts, which include funding for a variable base rate increase averaging approximately 8 percent across all regions, are provided to Children and Family Services and the Economic Services Administration both housed within the Department of Social and Health Services.

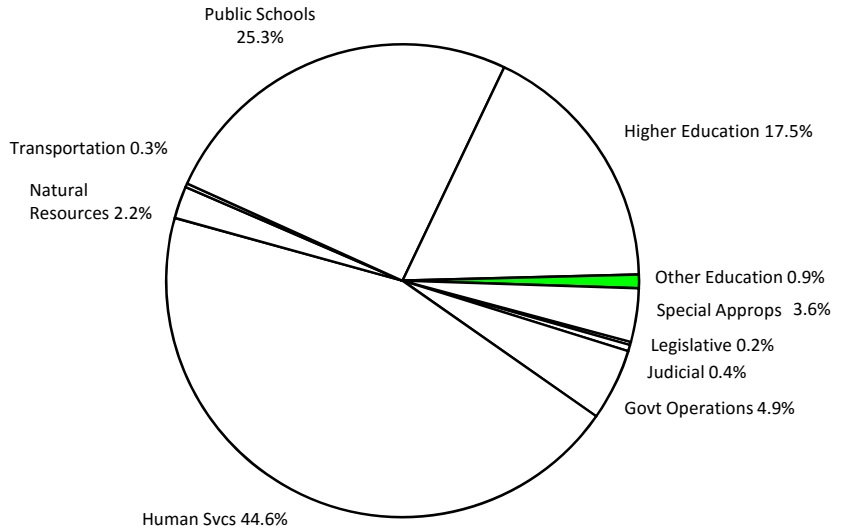
An additional \$2.1 million in near General Fund-State is provided for the Early Childhood Intervention Prevention Services (ECLIPSE) program. The program provides early intervention services and treatment in a child care setting for over 350 children, birth through age five, with significant developmental, behavioral and mental health challenges. This amount replaces funding previously received through federal Medicaid. Use of federal Medicaid dollars to support this program has been prohibited since 2014.

## 2015-17 Washington State Omnibus Operating Budget

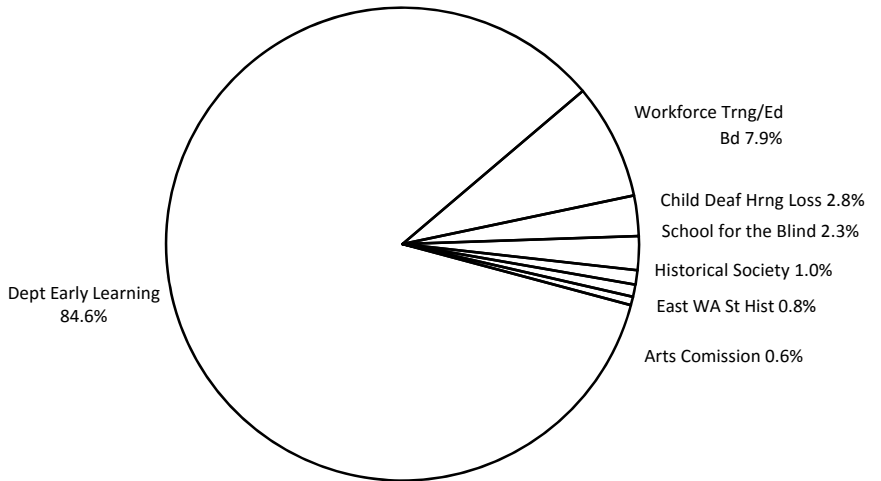
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
Human Services	35,384,021
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
<b>Other Education</b>	<b>747,193</b>
Special Appropriations	2,896,345
<b>Statewide Total</b>	<b>79,398,853</b>

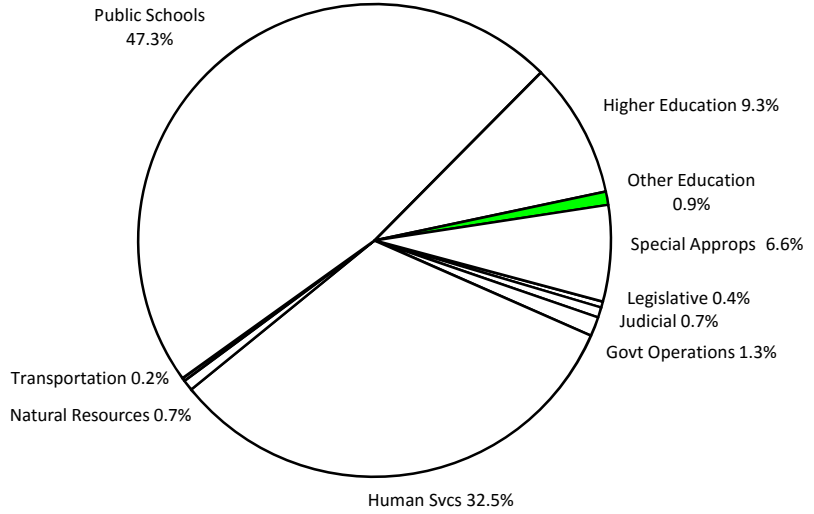


Dept Early Learning	632,273
Workforce Trng/Ed Bd	59,128
Child Deaf Hrng Loss	20,687
School for the Blind	17,215
Historical Society	7,266
East WA St Hist	6,197
Arts Commission	4,427
<b>Other Education</b>	<b>747,193</b>

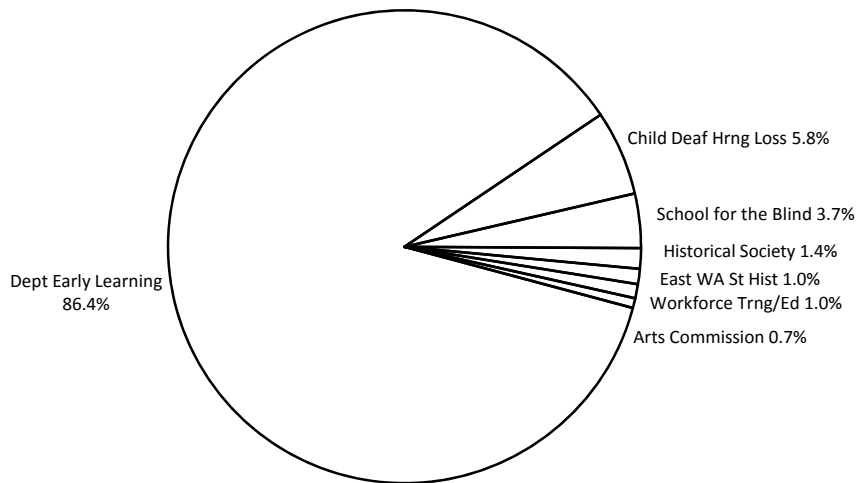


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
Human Services	12,512,822
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
<b>Other Education</b>	<b>349,134</b>
Special Appropriations	2,529,840
<b>Statewide Total</b>	<b>38,453,014</b>



Dept Early Learning	301,645
Child Deaf Hrng Loss	20,291
School for the Blind	12,998
Historical Society	4,877
East WA St Hist	3,622
Workforce Trng/Ed Bd	3,392
Arts Commission	2,309
<b>Other Education</b>	<b>349,134</b>



**State School for the Blind**

C 36, L16, E1, PV, Sec 613

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>12,944</b>	<b>4,218</b>	<b>17,162</b>
<b>Total Maintenance Changes</b>	<b>23</b>	<b>0</b>	<b>23</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-6	-1	-7
<b>Policy -- Comp Total</b>	<b>-6</b>	<b>-1</b>	<b>-7</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	19	0	19
3. DES Central Services	-2	0	-2
4. Data Processing Revolving Account	8	0	8
5. OFM Central Services	12	0	12
<b>Policy -- Central Svcs Total</b>	<b>37</b>	<b>0</b>	<b>37</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>12,998</b>	<b>4,217</b>	<b>17,215</b>
Fiscal Year 2016 Total	6,419	2,086	8,505
Fiscal Year 2017 Total	6,579	2,131	8,710

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; School for the Blind Account-Non-Appr)

**2. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**3. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

**Center for Childhood Deafness & Hearing Loss**

C 36, L16, E1, PV, Sec 614

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>20,039</b>	<b>1,106</b>	<b>21,145</b>
<b>Total Maintenance Changes</b>	<b>76</b>	<b>-710</b>	<b>-634</b>
<b>Policy Other Changes:</b>			
1. Moore v HCA Settlement	154	0	154
<b>Policy -- Other Total</b>	<b>154</b>	<b>0</b>	<b>154</b>
<b>Policy Comp Changes:</b>			
2. PEBB Funding Rate	-9	0	-9
<b>Policy -- Comp Total</b>	<b>-9</b>	<b>0</b>	<b>-9</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	18	0	18
4. DES Central Services	-2	0	-2
5. Data Processing Revolving Account	3	0	3
6. OFM Central Services	12	0	12
<b>Policy -- Central Svcs Total</b>	<b>31</b>	<b>0</b>	<b>31</b>
<b>2015-17 Revised Appropriations</b>	<b>20,291</b>	<b>396</b>	<b>20,687</b>
Fiscal Year 2016 Total	10,027	198	10,225
Fiscal Year 2017 Total	10,264	198	10,462

**Comments:**

**1. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (General Fund-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**3. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**5. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**6. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)



**Workforce Training & Education Coordinating Board**

C 36, L16, E1, PV, Sec 611

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>3,314</b>	<b>55,735</b>	<b>59,049</b>
<b>Total Maintenance Changes</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>Policy Other Changes:</b>			
1. Career and College Ready Plan	75	0	75
<b>Policy -- Other Total</b>	<b>75</b>	<b>0</b>	<b>75</b>
<b>Policy Comp Changes:</b>			
2. PEBB Funding Rate	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-2</b>	<b>0</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	1	1	2
4. Data Processing Revolving Account	1	0	1
5. OFM Central Services	2	1	3
<b>Policy -- Central Svcs Total</b>	<b>4</b>	<b>2</b>	<b>6</b>
<b>2015-17 Revised Appropriations</b>	<b>3,392</b>	<b>55,736</b>	<b>59,128</b>
Fiscal Year 2016 Total	1,648	26,323	27,971
Fiscal Year 2017 Total	1,744	29,413	31,157

**Comments:**

**1. Career and College Ready Plan**

One-time funding is provided for the Workforce Training and Education Coordinating Board to develop a plan for a career and college ready lighthouse program that is representative of the different geographies and industries throughout Washington. (General Fund-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**3. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal)

**4. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**5. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal)

Department of Early Learning

C 36, L16, E1, PV, Sec 612

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>301,079</b>	<b>320,876</b>	<b>621,955</b>
<b>Total Maintenance Changes</b>	<b>-1,126</b>	<b>-76</b>	<b>-1,202</b>
<b>Policy Other Changes:</b>			
1. Family Child Care Providers	3,777	0	3,777
2. ECLIPSE Funding	2,152	0	2,152
3. Utilize CCDF	-9,800	9,800	0
4. Child Care Health and Safety	935	0	935
5. FY 16 Staffing Underspend	-2,458	0	-2,458
6. Governor Veto	6,994	0	6,994
<b>Policy -- Other Total</b>	<b>1,600</b>	<b>9,800</b>	<b>11,400</b>
<b>Policy Comp Changes:</b>			
7. PEBB Funding Rate	-2	-17	-19
<b>Policy -- Comp Total</b>	<b>-2</b>	<b>-17</b>	<b>-19</b>
<b>Policy Central Services Changes:</b>			
8. CTS Central Services	2	19	21
9. DES Central Services	0	-4	-4
10. Data Processing Revolving Account	89	1	90
11. OFM Central Services	3	29	32
<b>Policy -- Central Svcs Total</b>	<b>94</b>	<b>45</b>	<b>139</b>
<b>2015-17 Revised Appropriations</b>	<b>301,645</b>	<b>330,628</b>	<b>632,273</b>
Fiscal Year 2016 Total	143,697	165,202	308,899
Fiscal Year 2017 Total	157,948	165,426	323,374

**Comments:**

**1. Family Child Care Providers**

The 2015-17 collective bargaining agreement included reopener provisions for FY 2017. This funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, a slot-based pilot project, and training and quality improvements as provided in the supplemental agreement. (General Fund-State)

**2. ECLIPSE Funding**

This item replaces federal funding on a one-time basis for the Early Childhood Intervention Prevention Services (ECLIPSE) program. The program provides early intervention services and treatment in a child care setting for over 350 children, birth through age five, with significant developmental, behavioral and mental health challenges. Use of federal Medicaid dollars to support this program has been prohibited since 2014. (General Fund-State)

---

**3. Utilize CCDF**

Items in the Early Achievers Program previously funded with General Fund-State are moved to General Fund-Federal due to an increase in federal funding from the Child Care Development Block Grant. (General Fund-State; General Fund-Federal)

**4. Child Care Health and Safety**

Funding is provided for 10 social and health program consultants to complete annual in-home health and safety checks for non-relative unlicensed friends and neighbors, and fingerprint background checks for all unlicensed family, friends, and neighbors providing subsidized child care for children in the Working Connections Child Care program. (General Fund-State)

**5. FY 16 Staffing Underspend**

Actual staff costs are \$1.7 million below agency allotments for the first 6 months of the biennium. This adjustment projects the agency will be fully staffed by May 2016, but will continue the pattern of actual salary and benefit costs per FTE slightly below allotment levels. (General Fund-State)

**6. Governor Veto**

The Governor vetoed the supplemental appropriation for General Fund-State in FY 2016 in Section 612 of Chapter 36, Laws of 2016, 1st sp.s., Partial Veto (2ESHB 2376). (General Fund-State)

**7. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

**8. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State; General Fund-Federal)

**9. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-Federal)

**10. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State; Indiv-Based/Portable Bkgrd Check Clearance Account-Non-Appr)

**11. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; General Fund-Federal; Home Visiting Services Account-Federal; other accounts)

Washington State Arts Commission

C 36, L16, E1, PV, Sec 615

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>2,266</b>	<b>2,118</b>	<b>4,384</b>
<b>Total Maintenance Changes</b>	<b>41</b>	<b>0</b>	<b>41</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. Data Processing Revolving Account	1	0	1
3. OFM Central Services	2	0	2
<b>Policy -- Central Svcs Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>2,309</b>	<b>2,118</b>	<b>4,427</b>
Fiscal Year 2016 Total	1,143	1,059	2,202
Fiscal Year 2017 Total	1,166	1,059	2,225

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

Washington State Historical Society

C 36, L16, E1, PV, Sec 616

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>4,764</b>	<b>2,390</b>	<b>7,154</b>
<b>Total Maintenance Changes</b>	<b>24</b>	<b>0</b>	<b>24</b>
<b>Policy Other Changes:</b>			
1. Fiscal Staff Addition	85	0	85
<b>Policy -- Other Total</b>	<b>85</b>	<b>0</b>	<b>85</b>
<b>Policy Comp Changes:</b>			
2. PEBB Funding Rate	-2	-1	-3
<b>Policy -- Comp Total</b>	<b>-2</b>	<b>-1</b>	<b>-3</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	1	0	1
4. DES Central Services	-1	0	-1
5. Data Processing Revolving Account	2	0	2
6. OFM Central Services	4	0	4
<b>Policy -- Central Svcs Total</b>	<b>6</b>	<b>0</b>	<b>6</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>4,877</b>	<b>2,389</b>	<b>7,266</b>
Fiscal Year 2016 Total	2,400	1,194	3,594
Fiscal Year 2017 Total	2,477	1,195	3,672

**Comments:**

**1. Fiscal Staff Addition**

Funding is provided to add a fiscal analyst position to separate duties in the fiscal office and improve internal controls. (General Fund-State)

**2. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

**3. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Consolidated Technology Services (CTS) in the 2015-17 biennium, which includes additional funding for network capacity planning and SecureAccess Washington. (General Fund-State)

**4. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**5. Data Processing Revolving Account**

The Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315). The deficit that remained in the account was transferred to the Statewide Information Technology Systems Development Revolving Account. The cost to remove the deficit is being allocated to all state funds and accounts. (General Fund-State)

**6. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)



**Eastern Washington State Historical Society**

C 36, L16, E1, PV, Sec 617

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>3,522</b>	<b>2,575</b>	<b>6,097</b>
<b>Total Maintenance Changes</b>	<b>99</b>	<b>0</b>	<b>99</b>
<b>Policy Comp Changes:</b>			
1. PEBB Funding Rate	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	-1	0	-1
3. OFM Central Services	3	0	3
<b>Policy -- Central Svcs Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>2015-17 Revised Appropriations</b>	<b>3,622</b>	<b>2,575</b>	<b>6,197</b>
Fiscal Year 2016 Total	1,789	1,282	3,071
Fiscal Year 2017 Total	1,833	1,293	3,126

**Comments:**

**1. PEBB Funding Rate**

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the Legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

**2. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including the expectation that agencies that choose to use DES personnel, recruitment and training services will pay higher fees for those services. (General Fund-State)

**3. OFM Central Services**

Agency budgets are adjusted for each agency's allocated share of charges for the Office of Financial Management (OFM) budget, accounting, and forecasting activities in the 2015-2017 biennium. The Governor vetoed the supplemental changes for General Fund-State in FY 2016 and FY 2017 in order to restore funding and partially avoid charging agencies for their allocated share for these services. OFM has directed agencies to place these funds in unallotted status, except for a portion of the General Fund-State allocation that will be charged to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State)

---

# SPECIAL APPROPRIATIONS

---

## **(Non-Compensation Related)**

### **Emergency Drought Funding**

The General Fund-State appropriation into the State Drought Preparedness Account in fiscal year 2016 is reduced by \$7.3 million, which reflects the unspent funds from the 2015-17 biennial budget appropriation for drought response.

### **Moore v. HCA Settlement**

A total of \$80 million in expenditure authority is provided from the Special Personnel Litigation Revolving Account for the purpose of settling all the claims in the litigation involving public employee insurance benefit eligibility. Funding is appropriated in individual agency budgets for deposit into the Special Personnel Litigation Revolving Fund. Additionally, appropriations are made in the operating budget for accounts appearing in the transportation and capital budgets.

### **Behavioral Health Innovation Fund**

A total of \$6.3 million General Fund-State is appropriated into the Behavioral Health Innovation Fund (Fund) established in Chapter 37, Laws of 2016, 1st sp.s., Partial Veto (ESSB 6656). The Fund may be used to improve quality of care, patient outcomes, patient and staff safety, and the efficiency of the operations at the state hospitals.

### **Information Technology Pool**

Funding is adjusted for the information technology (IT) pool to reflect adjusted amounts the DSHS's Eligibility Services and ACES (Automated Client Eligibility System) Remediation (ESAR) project within the IT pool. Additionally, new projects were added to the IT pool, including ProviderOne Individual Provider overtime changes and DSHS's mainframe re-hosting.

## **(Compensation Related)**

### **State Employee Health Benefits Funding**

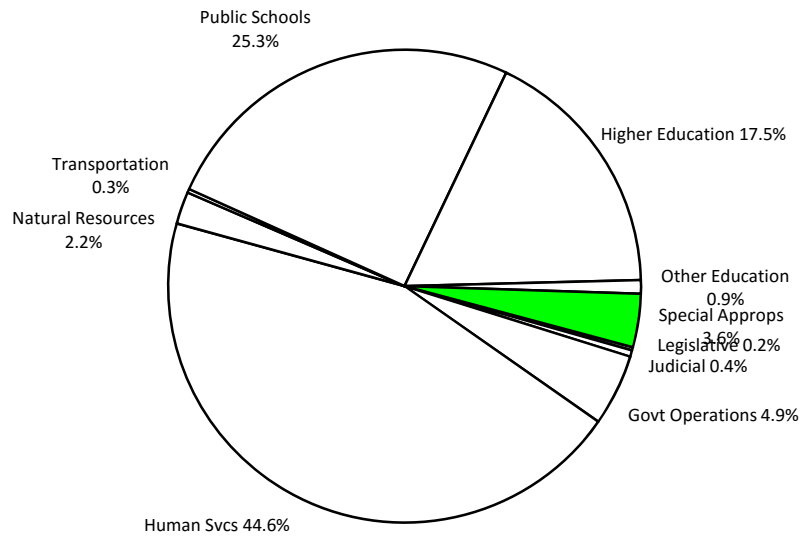
The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority and the Public Employees' Benefits Board continue to be required to set aside any reserves that accumulate from favorable claims or contracting experience, and not increase benefit costs through changes to the benefit packages. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria.

## 2015-17 Washington State Omnibus Operating Budget

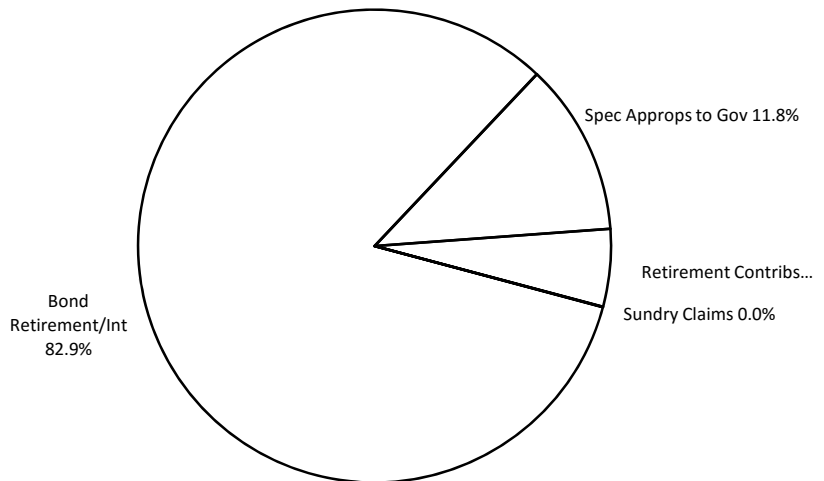
### Total Budgeted Funds

Dollars in Thousands

Legislative	176,454
Judicial	340,990
Governmental Operations	3,891,226
Human Services	35,384,021
Natural Resources	1,748,041
Transportation	201,704
Public Schools	20,110,525
Higher Education	13,902,354
Other Education	747,193
<b>Special Appropriations</b>	<b>2,896,345</b>
<b>Statewide Total</b>	<b>79,398,853</b>

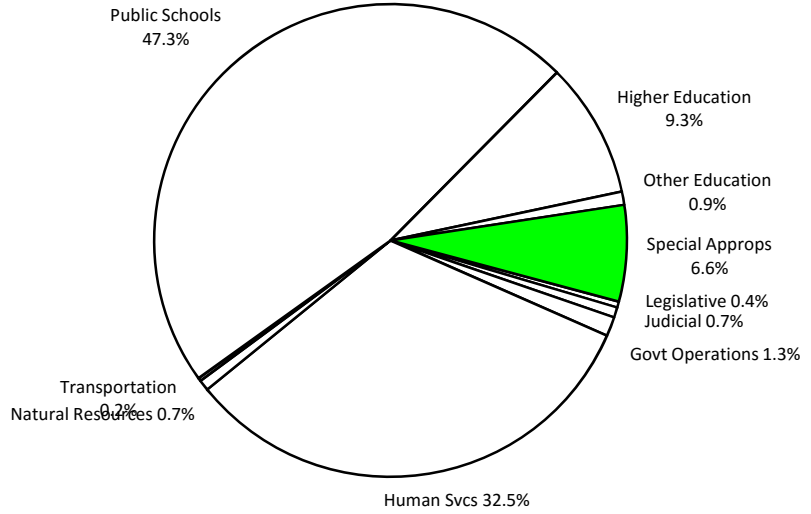


Bond Retirement/Int	2,400,150
Spec Approps to Gov	341,664
Retirement Contribs	153,600
Sundry Claims	931
<b>Special Appropriations</b>	<b>2,896,345</b>

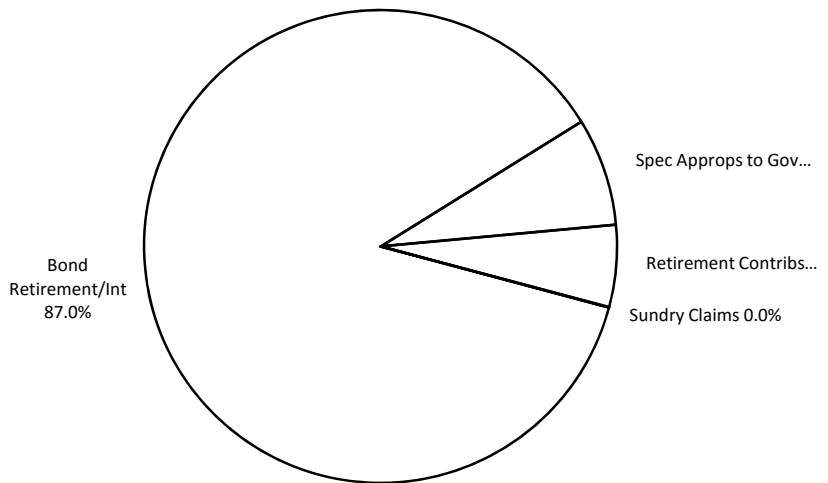


**2015-17 Washington State Omnibus Operating Budget**  
**NGF-S + Opportunity Pathways**  
Dollars in Thousands

Legislative	156,347
Judicial	269,241
Governmental Operations	509,927
Human Services	12,512,822
Natural Resources	287,107
Transportation	83,338
Public Schools	18,197,434
Higher Education	3,557,824
Other Education	349,134
<b>Special Appropriations</b>	<b>2,529,840</b>
<b>Statewide Total</b>	<b>38,453,014</b>



Bond Retirement/Int	2,200,654
Spec Approps to Gov	186,655
Retirement Contribs	141,600
Sundry Claims	931
<b>Special Appropriations</b>	<b>2,529,840</b>



**Bond Retirement and Interest**

C 36, L16, E1, PV, Sec 701-702

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>2,232,970</b>	<b>194,110</b>	<b>2,427,080</b>
<b>Total Maintenance Changes</b>	<b>-33,577</b>	<b>847</b>	<b>-32,730</b>
<b>Policy Other Changes:</b>			
1. Bond Debt 2016 Supplemental Budget	1,261	4,539	5,800
<b>Policy -- Other Total</b>	<b>1,261</b>	<b>4,539</b>	<b>5,800</b>
<b>2015-17 Revised Appropriations</b>	<b>2,200,654</b>	<b>199,496</b>	<b>2,400,150</b>
Fiscal Year 2016 Total	1,077,111	97,034	1,174,145
Fiscal Year 2017 Total	1,123,543	102,462	1,226,005

**Comments:****1. Bond Debt 2016 Supplemental Budget**

Appropriations are adjusted to reflect amounts needed for debt service and other debt-related expenditures. (General Fund-State; State Building Construction Account-State; Columbia River Basin Water Supply Develop Account-State; other accounts)

**Special Appropriations to the Governor**

C 36, L16, E1, PV, Sec 703-705, 707-712

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>160,418</b>	<b>62,957</b>	<b>223,375</b>
<b>Total Maintenance Changes</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Policy Other Changes:</b>			
1. Emergency Drought Funding	-7,277	0	-7,277
2. Hood Canal Aquatic Rehab Bond Acct	3	0	3
3. Moore v HCA Settlement	0	6,668	6,668
4. Moore v HCA Settlement	0	80,000	80,000
5. Behavioral Health Innovation Fund	6,777	0	6,777
6. Information Technology Pool	1,734	5,384	7,118
<b>Policy -- Other Total</b>	<b>1,237</b>	<b>92,052</b>	<b>93,289</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>186,655</b>	<b>155,009</b>	<b>341,664</b>
Fiscal Year 2016 Total	98,385	43,856	142,241
Fiscal Year 2017 Total	88,270	111,153	199,423

**Comments:**

**1. Emergency Drought Funding**

The General Fund-State appropriation into the State Drought Preparedness Account is reduced to return the unspent funds that were intended for drought response. In May 2015, the Governor declared a state drought emergency to respond to low snowpack and stream flows. This emergency declaration expired on December 31, 2015. (General Fund-State)

**2. Hood Canal Aquatic Rehab Bond Acct**

Funding is provided for expenditure into the Hood Canal Aquatic Rehabilitation Bond Account to prevent the account from becoming deficient. (General Fund-State)

**3. Moore v HCA Settlement**

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related *Moore v. Health Care Authority* lawsuits. (Aeronautics Account-State; Char/Ed/Penal/Reform/Institutions Account-State; State Building Construction Account-State; other accounts)

**4. Moore v HCA Settlement**

Expenditure authority is provided from the Special Personnel Litigation Revolving Account for the purpose of settling all claims in the litigation involving public employee insurance benefits eligibility, which is composed of four cases captioned *Moore v. Health Care Authority* and the State of Washington. (Special Personnel Litigation Revolving Account-State)

**5. Behavioral Health Innovation Fund**

Funding is provided for expenditure into the Behavioral Health Innovation Fund (Fund) established in Chapter 37, Laws of 2016, 1st sp.s., Partial Veto (ESSB 6656). The Fund may be used to improve the quality of care, patient outcomes, patient and staff safety, and the efficiency of operations at state hospitals. (General Fund-State)

**6. Information Technology Pool**

Funding in the Information Technology Investment Revolving Fund is adjusted to reflect changes to Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) projects within the Department of Social and Health Services (DSHS). Additional funds are provided for DSHS and Health Care Authority projects for Individual Provider overtime changes and rehosting of mainframe systems. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**Sundry Claims**  
Dollars In Thousands

C 36, L16, E1, PV, Sec 706

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>			
1. Self-Defense Reimbursement	464	0	464
2. Wrongful Conviction	467	0	467
<b>Policy -- Other Total</b>	<b>931</b>	<b>0</b>	<b>931</b>
<hr/>			
<b>2015-17 Revised Appropriations</b>	<b>931</b>	<b>0</b>	<b>931</b>
Fiscal Year 2016 Total	931	0	931
Fiscal Year 2017 Total	0	0	0

**Comments:**

**1. Self-Defense Reimbursement**

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

**2. Wrongful Conviction**

Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts. (General Fund-State)



# State Employee Compensation Adjustments

C 36, L16, E1, PV, Sec 716

Dollars In Thousands

	NGF+OpPth	Other	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>32,559</b>	<b>32,559</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-32,559</b>	<b>-32,559</b>
<b>2015-17 Revised Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fiscal Year 2016 Total	0	0	0
Fiscal Year 2017 Total	0	0	0

---

# 2016 SUPPLEMENTAL TRANSPORTATION BUDGET

## OPERATING AND CAPITAL

---

### TABLE OF CONTENTS

Subject	Page
<i>Transportation Budget pages begin with T-</i>	
Agency Summary Report .....	1
Budget Overview .....	2
Pie Chart: Major Components by Agency .....	5
Pie Chart: Components by Fund Type .....	6
2016 Transportation Project Lists Directory .....	7
LEAP Transportation Document 2016-1 .....	8
Highway Projects Only (Nickel, Transportation Partnership, Connecting Washington)	
LEAP Transportation Document 2016—2 ALL PROJECTS .....	39
Highways/Ferries/Rail/Facilities/Local Projects	
LEAP Transportation Document 2016-3 .....	95
Connecting Washington Transit Projects	
LEAP Transportation Document 2016-4 .....	96
Connecting Washington Pedestrian and Bike Projects	
Directory of Agency Detail Reports .....	97
Department of Transportation Pie Chart: by Program .....	99
Department of Transportation Pie Chart: by Fund Type .....	100
Agency Reports .....	101

# 2015-17 Washington State Transportation Budget

## Agency Summary

### TOTAL OPERATING AND CAPITAL

#### Total Appropriated Funds

Dollars In Thousands

	2015-17 Original	2016 Supplemental	2015-17 Revised
<b>Department of Transportation</b>	<b>5,505,131</b>	<b>378,909</b>	<b>5,884,040</b>
Pgm B - Toll Op & Maint-Op	85,028	5,892	90,920
Pgm C - Information Technology	73,524	1,833	75,357
Pgm D - Facilities-Op	27,132	511	27,643
Pgm D - Facilities-Cap	24,481	-2,162	22,319
Pgm F - Aviation	12,303	485	12,788
Pgm H - Pgm Delivery Mgmt & Suppt	52,820	1,841	54,661
Pgm I - Improvements	2,457,354	-6,694	2,450,660
Pgm K - Public/Private Part-Op	1,582	18	1,600
Pgm M - Highway Maintenance	416,795	14,312	431,107
Pgm P - Preservation	595,179	83,373	678,552
Pgm Q - Traffic Operations - Op	56,997	2,955	59,952
Pgm Q - Traffic Operations - Cap	12,230	2,727	14,957
Pgm S - Transportation Management	30,003	1,958	31,961
Pgm T - Transpo Plan, Data & Resch	49,830	2,800	52,630
Pgm U - Charges from Other Agys	79,443	-1,162	78,281
Pgm V - Public Transportation	163,339	9,347	172,686
Pgm W - WA State Ferries-Cap	303,315	102,720	406,035
Pgm X - WA State Ferries-Op	483,758	590	484,348
Pgm Y - Rail - Op	58,789	729	59,518
Pgm Y - Rail - Cap	395,581	142,454	538,035
Pgm Z - Local Programs-Op	11,684	338	12,022
Pgm Z - Local Programs-Cap	113,964	14,044	128,008
Washington State Patrol	431,090	8,973	440,063
Department of Licensing	299,373	20,018	319,391
Joint Transportation Committee	2,177	45	2,222
LEAP Committee	563	19	582
Office of Financial Management	2,378	183	2,561
Utilities and Transportation Comm	504	1,100	1,604
WA Traffic Safety Commission	31,505	-5,710	25,795
Archaeology & Historic Preservation	476	12	488
The Evergreen State College	0	100	100
County Road Administration Board	94,877	9,244	104,121
Transportation Improvement Board	202,799	68,866	271,665
Transportation Commission	2,564	565	3,129
Freight Mobility Strategic Invest	30,515	3,003	33,518
Department of Ecology	0	131	131
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	0	300	300
Department of Agriculture	1,212	28	1,240
Bond Retirement and Interest	1,521,033	20,103	1,541,136
<b>Total</b>	<b>8,127,183</b>	<b>505,889</b>	<b>8,633,072</b>

---

# 2016 SUPPLEMENTAL BUDGET OVERVIEW

---

## **Expenditures and Revenues**

The 2016 Supplemental Transportation Budget includes \$8.6 billion in appropriation authority, an increase of \$506 million from the 2015-17 enacted budget and the additional appropriations associated with the Connecting Washington transportation package approved in 2015. The increase is primarily attributable to re-appropriated funds from the previous biennium for delayed capital activity and additional federal dollars in the capital spending plan, including recently authorized Fixing America's Surface Transportation (FAST) Act federal funds. \$32.6 million is appropriated for compensation increases approved in the 2015-17 Omnibus Operating Budget, and those amounts have been removed from the Omnibus Operating Budget.

Overall, state transportation revenues are forecasted at \$5.7 billion for the current biennium and \$6.3 billion in 2017-19. Other resources supporting the 2016 supplemental budget include federal funds, bonds issued for capital construction, and amounts re-appropriated from the 2013-15 biennium.

## **Implementing the Connecting Washington Investment Package**

The budget makes only minor changes to the expenditures contained in the Connecting Washington highway project list. Generally, projects retain current total funding and project aging assumptions as passed the Legislature in 2015. For the 2015-17 biennium, Connecting Washington Account expenditure authority is \$449 million.

For the tiered lists of transit, and bicycle and pedestrian projects approved in the 2015 Connecting Washington investment package, the enacted budget retains the 16-year delivery of these projects.

## **Nickel and Transportation Partnership Account (TPA) Program**

The enacted transportation budget continues delivery of remaining Nickel and TPA package projects originally approved in 2003 and 2005. About \$169 million of Nickel and TPA expenditures are re-appropriated from the 2013-15 biennium to the 2015-17 biennium. Nickel program spending of \$17.5 million is re-appropriated to finish the third Olympic Class ferry vessel. To ensure construction continuity for the fourth Olympic Class vessel, \$17 million of Nickel expenditures and \$25 million of Connecting Washington spending are advanced from 2017-19 to 2015-17.

## **Additional Ferry System Highlights**

Additional ferry changes enacted in the final budget include \$3.0 million of additional spending authority for emergency repairs, \$8.8 million in new FAST Act funds for additional vessel preservation work, and \$300,000 for passenger counting equipment. Appropriations for work at the Seattle terminal are separated into two projects to more easily monitor costs for the current terminal replacement project.

- \$5.9 million of federal funds for vessel maintenance.
- \$1.3 million for the operating costs of the third Olympic Class vessel scheduled to begin service in early 2017.
- \$809,000 for a larger reserve ferry vessel.
- \$400,000 for the continued operation of the ferry reservation system.
- \$165,000 to hire two additional electricians at the Eagle Harbor maintenance facility to address routine and emergency vessel work.

## **Tolling Program Highlights**

- \$45.3 million is added to the capital project list for improvements to the I-405 corridor.
  - \$15 million for Northbound Auxiliary Lane - SR 520 to NE 70th PI (2017-19 and 2019-21).
  - \$30 million for Northbound Hard Shoulder Running - SR 527 to I-5 (2017-19 and 2019-21).
  - \$250,000 to identify and prioritize the projects that will help reduce congestion and added capacity to the corridor (2015-17).
- \$4.4 million in toll revenue is appropriated for increased I-405 Express Toll Lanes operating costs.
- The budget directs the WSDOT to issue a request-for-proposals, subject to required oversight by the Office of the Chief Information Officer (OCIO) and the Office of Financial Management (OFM), for a new tolling customer service toll collection system by December 1, 2016. The budget further directs the WSDOT to submit a draft project management plan to the OFM and the OCIO prior to implementing the new system.
- The budget directs the Transportation Commission to use its emergency rule-making authority to effect changes to improve operations of the I-405 Express Toll Lanes.

## **WSDOT Operating Program Changes**

- \$2.8 million for the Maintenance Program to pay higher local government stormwater fees.
- \$1.5 million for the Traffic Operations Program to purchase and operate 10 new incident response trucks to clear accidents faster on high-volume and high-congestion state freeways.
- \$663,000 for the Rail Program to continue existing Amtrak Cascades Service and to begin operational funding for two new round-trips from Seattle to Portland.
- \$346,000 in additional federal funding for the Public Transportation Program for the state rail transit safety oversight activities.

## **Washington State Patrol (WSP)**

- \$5 million for compensation increases for WSP troopers, sergeants, lieutenants, and captains. Increased compensation costs for ongoing recruitment and retention of state patrol officers is directed by Chapter 28, Laws of 2016 (E2SHB 2872).
- \$190,000 to continue funding of the Judicial Information Network Data Exchange system.
- \$150,000 for an organizational assessment conducted by the OFM to address recruitment and retention issues for the WSP personnel.

## **Department of Licensing (DOL)**

- \$2.4 million to expand capacity for processing enhanced driver licenses and enhanced identicards. Recent federal announcements have caused an increase in wait times and demand for these documents. Funding will allow the hiring of up to 25 new licensing service representatives to preserve short wait times and to process transactions as quickly as possible. These funds are made contingent on a monthly evaluation by the DOL and the OFM of actual demand for these documents.
- \$1.4 million to provide all licensing service offices with the ability to process commercial driver license and enhanced driver license transactions.
- \$6.7 million to accelerate delivery of the driver's module of the Business and Technology Modernization (BTM) project. The vehicle's module is scheduled to finish 6 months earlier than anticipated.
- \$1.3 million to consolidate all BTM project staff into one location and permanently relocate staff in the Prorate and Fuel Tax Division. At the conclusion of the BTM project, the department will vacate the Bristol Court facility, resulting in future lease savings.
- \$388,000 for costs associated with modifying DOL's existing information technology systems and additional staff support related to implementing SHB 2700 (impaired driving).

## Utilities and Transportation Commission

- \$1.1 million to correct at-risk public railroad-highway grade crossings to improve public safety.

### Project Changes and Additions

Project	Amount (in thousands)	LD	
SR 539 Guide Meridian	\$40,000	42	Replaces project in the same district.
Thornton Road	\$19,167	42	Replaces project in the same district.
I-90/Henry Road	\$26,400	04	Replaces project in the same district.
SR 14 Roundabouts	\$7,500	18	Replaces project in the same district.
Spokane City Line	\$3,000	03	Project to move up one biennium.
Tacoma Narrows Bridge Debt Service	\$2,500	26	Increased funding to mitigate potential toll increase.
Electrical Vehicle/ Infrastructure Bank	\$2,000	N/A	Adds two biennia of funding.
US 2 Trestle	\$1,500	44	New funding for interchange justification report.
Encampments	\$1,000	11 & 37	Safety improvements and operations.
South Kelso Rail Crossing	\$900	19	Addresses project in order to assist funding opportunity.
Bay Street Pedestrian Project	\$500	26	Moves project up to allow for development.
SR 240/Hagen Road	\$350	08	Replaces project in the same district.
Salmon Creek Bridge	\$300	18	New funding for project for economic development.
SR 410 Interchange	\$300	25 & 31	New funding for interchange study.
SR 169 Safety Study	\$150	05	New funding for safety study.
North Bend Overlay	\$100	05	New funding.
Veteran's Signage	\$30	15	New funding for signage for veteran's memorial.

## 2015-17 Revised Transportation Budget (2016 Supp)

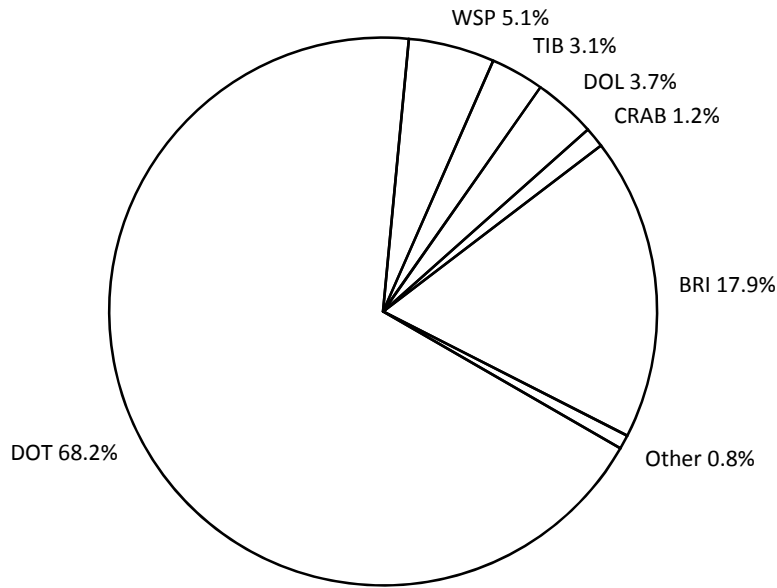
### Chapter 14, Laws of 2016, Partial Veto

#### Total Appropriated Funds

Dollars in Thousands

#### MAJOR COMPONENTS BY AGENCY

#### Total Operating and Capital Budget



<b>Major Transportation Agencies</b>	<b>2015-17 Original</b>	<b>2016 Supp</b>	<b>2015-17 Revised</b>
Department of Transportation	5,505,131	378,909	5,884,040
Washington State Patrol	431,090	8,973	440,063
Transportation Improvement Board	202,799	68,866	271,665
Department of Licensing	299,373	20,018	319,391
County Road Administration Board	94,877	9,244	104,121
Bond Retirement and Interest	1,521,033	20,103	1,541,136
Other Transportation	72,880	-224	72,656
<b>Total</b>	<b>8,127,183</b>	<b>505,889</b>	<b>8,633,072</b>

## 2015-17 Revised Transportation Budget (2016 Supp)

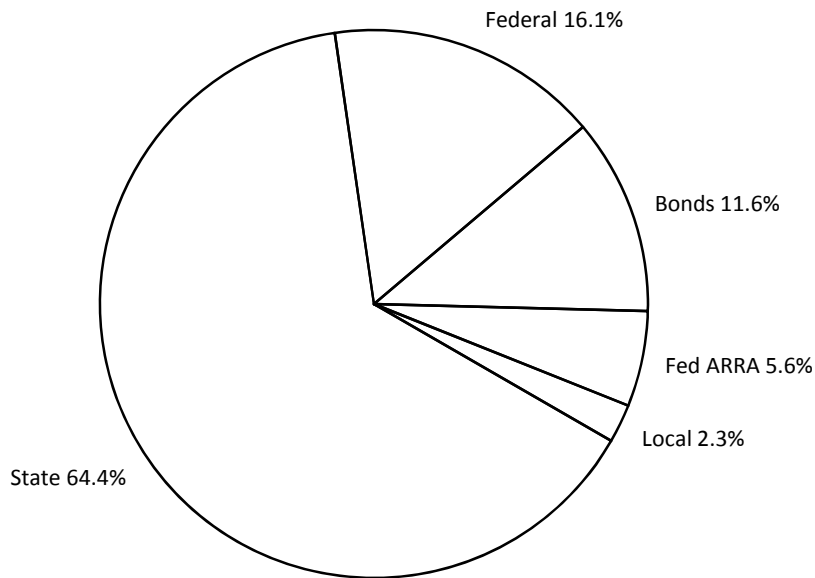
### Chapter 14, Laws of 2016, Partial Veto

#### Total Appropriated Funds

Dollars in Thousands

#### COMPONENTS BY FUND TYPE

#### Total Operating and Capital Budget



<b>Fund Type</b>	<b>2015-17 Original</b>	<b>2016 Supp</b>	<b>2015-17 Revised</b>
State	5,375,936	181,584	5,557,520
Federal	1,200,367	190,232	1,390,599
Bonds	995,156	6,762	1,001,918
Federal ARRA	362,641	123,414	486,055
Local	193,083	3,897	196,980
<b>Total</b>	<b>8,127,183</b>	<b>505,889</b>	<b>8,633,072</b>



# 2016 Transportation Project lists

**Page**

---

LEAP Transportation Document 2016-1 .....	T-8
Highway Projects Only (Nickel, Transportation Partnership, Connecting Washington)	
LEAP Transportation Document 2016-2 ALL PROJECTS .....	T-39
Highways/Ferries/Rail/Facilities/Local Projects	
LEAP Transportation Document 2016-3 .....	T-95
Connecting Washington Transit Projects	
LEAP Transportation Document 2016-4 .....	T-96
Connecting Washington Pedestrian and Bike Projects	

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
		<b>Highway Improvements Program (I)</b>		<b>1,947,193</b>	<b>1,681,803</b>	<b>2,163,600</b>	<b>1,843,830</b>	<b>1,735,746</b>	<b>1,280,811</b>	<b>787,701</b>	<b>347,318</b>	<b>237,403</b>	<b>12,025,405</b>
		<b>Puget Sound Major Corridor Investments</b>		<b>360</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
162	L2000107	SR 162 Study/Design Connecting Washington Account - State	25	360	90	0	0	0	0	0	0	0	450
		<b>SR 3, Mason/Kitsap County - Improvements</b>		<b>13,922</b>	<b>2,924</b>	<b>10,207</b>	<b>25,410</b>	<b>31,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,763</b>
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements Motor Vehicle Account - Local Transportation Partnership Account - State	35	12,622	24	7	0	0	0	0	0	0	12,653
		<b>SR 3/Restriping</b>		<b>1,300</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
003	L2000176	SR 3/Restriping Connecting Washington Account - State	26	1,300	2,900	0	0	0	0	0	0	0	4,200
		<b>SR 3/Belfair Bypass - New Alignment</b>		<b>0</b>	<b>0</b>	<b>10,200</b>	<b>25,410</b>	<b>31,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,910</b>
003	T30400R	SR 3/Belfair Bypass - New Alignment Connecting Washington Account - State	35	0	0	10,200	25,410	31,300	0	0	0	0	66,910
		<b>I-5 / SR 16, Tacoma Area - HOV &amp; Corridor Improvements</b>		<b>328,024</b>	<b>383,131</b>	<b>299,356</b>	<b>115,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,469</b>	<b>1,286,980</b>
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA) Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	25, 27, 29	299,024	244,731	134,356	0	0	0	0	0	111,469	789,580
		<b>I-5 JBLM Corridor Improvements</b>		<b>26,000</b>	<b>138,400</b>	<b>165,000</b>	<b>115,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,400</b>
005	M00100R	I-5 JBLM Corridor Improvements Connecting Washington Account - State	02, 22, 28	26,000	138,400	165,000	115,000	50,000	0	0	0	0	494,400

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
016	L2000175	SR 16/Corridor Congestion Study	26	3,000	0	0	0	0	0	0	0	0	3,000
		Connecting Washington Account - State		3,000	0	0	0	0	0	0	0	0	3,000
		<b>I-5, Everett Area - HOV &amp; Corridor Improvements</b>		<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38	45	0	0	0	0	0	0	0	0	45
		Transportation 2003 Acct (Nickel) - State		45	0	0	0	0	0	0	0	0	45
		<b>I-5, Lewis County Area - Corridor Improvements</b>		<b>27,321</b>	<b>0</b>	<b>11,167</b>	<b>35,925</b>	<b>27,908</b>	<b>10,000</b>	<b>20,000</b>	<b>20,500</b>	<b>0</b>	<b>152,821</b>
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	53	0	0	0	0	0	0	0	0	53
		Transportation 2003 Acct (Nickel) - State		53	0	0	0	0	0	0	0	0	53
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	27,268	0	0	0	0	0	0	0	0	27,268
		Motor Vehicle Account - Local		761	0	0	0	0	0	0	0	0	761
		Transportation Partnership Account - State		26,507	0	0	0	0	0	0	0	0	26,507
005	L2000204	I-5/North Lewis County Interchange	20	0	0	0	0	0	10,000	20,000	20,500	0	50,500
		Connecting Washington Account - State		0	0	0	0	0	10,000	20,000	20,500	0	50,500
005	L2000223	I-5/Rebuild Chambers Way Interchange Improvements	20	0	0	11,167	35,925	27,908	0	0	0	0	75,000
		Connecting Washington Account - State		0	0	11,167	35,925	27,908	0	0	0	0	75,000

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
I-5, Olympia Freeway				14,000	37,000	21,000	0	0	0	0	0	0	72,000
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	14,000	37,000	21,000	0	0	0	0	0	0	72,000
		Connecting Washington Account - State		14,000	37,000	21,000	0	0	0	0	0	0	72,000
I-5, Puget Sound Area - Improvements				13,255	26,900	69,600	39,900	30,700	50,800	13,000	26,000	19,367	289,522
000	L1100069	I-5/JBLM to S. 38th St HOV Lane Feasibility Study	27	200	0	0	0	0	0	0	0	0	200
		Connecting Washington Account - State		200	0	0	0	0	0	0	0	0	200
005	100536D	I-5/SR 525 Interchange Phase	21, 32	0	0	0	0	0	0	0	0	19,367	19,367
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	19,367	19,367
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	42	0	0	0	0	0	0	0	0	42
		Transportation Partnership Account - State		42	0	0	0	0	0	0	0	0	42
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	5,013	0	0	0	0	0	0	0	0	5,013
		Motor Vehicle Account - Local		50	0	0	0	0	0	0	0	0	50
		Transportation Partnership Account - State		4,963	0	0	0	0	0	0	0	0	4,963
005	L2000139	I-5/156th NE Interchange in Marysville	38	0	0	0	0	0	3,000	13,000	26,000	0	42,000
		Connecting Washington Account - State		0	0	0	0	0	3,000	13,000	26,000	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	0	0	0	0	700	2,800	0	0	0	3,500
		Connecting Washington Account - State		0	0	0	0	700	2,800	0	0	0	3,500

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	0	0	0	10,000	30,000	45,000	0	0	0	85,000
		Connecting Washington Account - State		0	0	0	10,000	30,000	45,000	0	0	0	85,000
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	8,000	17,000	25,000	0	0	0	0	0	0	50,000
		Connecting Washington Account - State		8,000	17,000	25,000	0	0	0	0	0	0	50,000
005	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	38	0	9,900	44,600	29,900	0	0	0	0	0	84,400
		Connecting Washington Account - State		0	9,900	44,600	29,900	0	0	0	0	0	84,400
<b>I-5, SW Washington - Corridor Improvements</b>				<b>1,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>74,800</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>99,761</b>
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	1,030	0	0	0	0	0	0	0	0	1,030
		Motor Vehicle Account - Local		130	0	0	0	0	0	0	0	0	130
		Transportation 2003 Acct (Nickel) - State		900	0	0	0	0	0	0	0	0	900
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	17	0	0	0	0	0	0	0	0	17
		Transportation Partnership Account - State		17	0	0	0	0	0	0	0	0	17
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	14	0	0	0	0	0	0	0	0	14
		Transportation Partnership Account - State		14	0	0	0	0	0	0	0	0	14

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
005	L2000099	I-5/Mill Plain Boulevard	49	0	0	0	0	11,400	74,800	12,500	0	0	98,700
		Connecting Washington Account - State		0	0	0	0	11,400	74,800	12,500	0	0	98,700
<b>I-5, Whatcom/Skagit County - Improvements</b>													
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - 40, 42 Ramp Reconstruction	42	23	1,300	10,700	8,900	10,200	0	0	0	0	31,123
		Transportation Partnership Account - State		23	0	0	0	0	0	0	0	0	23
005	L1000099	I-5/Slater Road Interchange - Improvements	42	0	0	2,000	8,900	10,200	0	0	0	0	21,100
		Connecting Washington Account - State		0	0	2,000	8,900	10,200	0	0	0	0	21,100
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	0	1,300	8,700	0	0	0	0	0	0	10,000
		Connecting Washington Account - State		0	1,300	8,700	0	0	0	0	0	0	10,000
<b>SR 9, Skagit/Whatcom County - Improvements</b>													
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	27	0	0	0	0	0	0	0	0	27
		Motor Vehicle Account - State		27	0	0	0	0	0	0	0	0	27
<b>SR 9, Snohomish County - Corridor Improvements</b>													
009	100900F	SR 9/212th St SE to 176th St SE, Stage 01 3 - Add Lanes	01	7,661	17,000	52,300	23,800	87,500	25,500	0	0	7,847	221,608
		Motor Vehicle Account - Local		1,500	0	0	0	0	0	0	0	0	1,500
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	0	0	0	0	0	4
				1,496	0	0	0	0	0	0	0	0	1,496

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections Transportation Partnership Account - State	01, 44	231	0	0	0	0	0	0	0	0	231
009	100916G	SR 9/Lake Stevens Way to 20th St SE - 44 Improve Intersection Transportation Partnership Account - State	44	169	0	0	0	0	0	0	0	0	169
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add 44 Lanes and Improve Intersections Motor Vehicle Account - Local	44	9	0	0	0	0	0	0	0	0	9
009	100921G	SR 9/SR 528 - Improve Intersection Transportation Partnership Account - State	44	0	0	0	0	0	0	0	0	7,847	7,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection Transportation Partnership Account - State	39, 44	206	0	0	0	0	0	0	0	0	206
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements Transportation Partnership Account - State	39	46	0	0	0	0	0	0	0	0	46
009	N00900R	SR 9/Snohomish River Bridge Replacement Connecting Washington Account - State	44	0	0	5,300	23,800	87,500	25,500	0	0	0	142,100
				0	0	5,300	23,800	87,500	25,500	0	0	0	142,100

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
009	N92040R	SR 9/SR 204 Interchange Connecting Washington Account - State	44	5,500	17,000	47,000	0	0	0	0	0	0	69,500
				5,500	17,000	47,000	0	0	0	0	0	0	69,500
<b>US 12, Tri-Cities to Walla Walla - Corridor Improvements</b>				<b>1,335</b>	<b>50,807</b>	<b>101,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,142</b>
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	230	0	0	0	0	0	0	0	0	230
		Transportation 2003 Acct (Nickel) - State		176	0	0	0	0	0	0	0	0	176
		Transportation Partnership Account - State		54	0	0	0	0	0	0	0	0	54
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	5	0	0	0	0	0	0	0	0	5
		Transportation 2003 Acct (Nickel) - State		5	0	0	0	0	0	0	0	0	5
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	100	0	0	0	0	0	0	0	0	100
		Transportation Partnership Account - State		100	0	0	0	0	0	0	0	0	100
012	T20900R	US-12/Walla Walla Corridor Improvements	16	1,000	50,807	101,000	16,000	0	0	0	0	0	168,807
		Connecting Washington Account - State		1,000	50,807	101,000	16,000	0	0	0	0	0	168,807



**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
US 12, Yakima Area - Improvements				0	0	0	0	0	0	0	0	0	37,084
012	501208J	US 12/Old Naches Highway - Build Interchange	15	0	0	0	0	0	0	0	0	0	37,084
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	272
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	14
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	36,798
SR 14, Clark/Skamania County - Corridor Improvements				3,853	9,668	37,982	3,000	0	0	0	0	0	54,503
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	303	0	0	0	0	0	0	0	0	303
		Motor Vehicle Account - Local		51	0	0	0	0	0	0	0	0	51
		Transportation Partnership Account - State		252	0	0	0	0	0	0	0	0	252
014	L2000074	SR 14/ Wind River Junction	14	650	5,168	482	0	0	0	0	0	0	6,300
		Connecting Washington Account - State		650	4,200	300	0	0	0	0	0	0	5,150
		Motor Vehicle Account - Local		0	968	182	0	0	0	0	0	0	1,150
014	L2000102	SR 14/Camas Slough Bridge	18	1,500	2,500	18,000	3,000	0	0	0	0	0	25,000
		Connecting Washington Account - State		1,500	2,500	18,000	3,000	0	0	0	0	0	25,000
014	L2220062	SR 14/Bingen Overpass	14	1,400	2,000	19,500	0	0	0	0	0	0	22,900
		Connecting Washington Account - State		1,400	2,000	19,500	0	0	0	0	0	0	22,900
SR 17, Moses Lake Vicinity - Improvements				62	0	0	0	0	0	0	0	0	62
017	201701G	SR 17/Adams Co Line - Access Control	09	62	0	0	0	0	0	0	0	0	62
		Transportation Partnership Account - State		62	0	0	0	0	0	0	0	0	62

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
SR 18,	Auburn to I-90 -	Corridor Widening		209	0	0	0	0	0	0	0	0	209
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	97	0	0	0	0	0	0	0	0	97
		Transportation 2003 Acct (Nickel) - State		97	0	0	0	0	0	0	0	0	97
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	112	0	0	0	0	0	0	0	0	112
		Transportation 2003 Acct (Nickel) - State		112	0	0	0	0	0	0	0	0	112
SR 20,	West Skagit County -	Improvements		3,500	8,900	1,000	0	0	0	0	0	0	13,400
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	3,500	8,900	1,000	0	0	0	0	0	0	13,400
		Connecting Washington Account - State		3,500	8,900	1,000	0	0	0	0	0	0	13,400
SR 24,	Yakima to Hanford -	Improvements		4	0	0	0	0	0	0	0	0	4
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	4	0	0	0	0	0	0	0	0	4
		Transportation 2003 Acct (Nickel) - State		4	0	0	0	0	0	0	0	0	4
SR 28/285,	Wenatchee Area -	Improvements		4,076	425	4,900	25,700	28,900	22,000	0	0	0	86,001
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	797	425	0	0	0	0	0	0	0	1,222
		Transportation Partnership Account - State		797	425	0	0	0	0	0	0	0	1,222
028	202801J	SR 28/E Wenatchee - Access Control	12	3,041	0	0	0	0	0	0	0	0	3,041
		Transportation Partnership Account - State		3,041	0	0	0	0	0	0	0	0	3,041

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
028	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	0	0	600	7,000	13,400	2,000	0	0	0	23,000
		Connecting Washington Account - State		0	0	600	7,000	13,400	2,000	0	0	0	23,000
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	0	0	4,300	18,700	15,500	20,000	0	0	0	58,500
		Connecting Washington Account - State		0	0	4,300	18,700	15,500	20,000	0	0	0	58,500
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	238	0	0	0	0	0	0	0	0	238
		Motor Vehicle Account - Local		5	0	0	0	0	0	0	0	0	5
		Transportation Partnership Account - State		233	0	0	0	0	0	0	0	0	233
<b>I-82, Yakima Area - Improvements</b>				<b>27</b>	<b>9,000</b>	<b>25,400</b>	<b>4,531</b>	<b>44,776</b>	<b>15,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,840</b>
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange	15	27	0	0	0	0	0	0	0	0	27
		Transportation Partnership Account - State		27	0	0	0	0	0	0	0	0	27
082	L2000123	I-82/ EB WB On and Off Ramps	15	0	9,000	25,400	0	0	0	0	0	0	34,400
		Connecting Washington Account - State		0	9,000	25,400	0	0	0	0	0	0	34,400
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	0	0	0	4,531	44,776	15,106	0	0	0	64,413
		Connecting Washington Account - State		0	0	0	4,531	44,776	15,106	0	0	0	64,413

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
I-82, Yakima To Oregon				4,100	13,800	10,500	0	0	0	0	0	0	28,400
082	T104000	I-82 West Richland - Red Mountain Interchange	16	4,100	13,800	10,500	0	0	0	0	0	0	28,400
		Connecting Washington Account - State		4,100	13,800	10,500	0	0	0	0	0	0	28,400
I-90, Snoqualmie Pass - Corridor Improvements				114,158	88,438	37,285	118,742	182,602	97,599	601	518	166	640,109
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	112,158	79,038	17,785	2,242	602	599	601	518	166	213,709
		Transportation Partnership Account - State		112,158	79,038	17,785	2,242	602	599	601	518	166	213,709
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	2,000	9,400	19,500	116,500	182,000	97,000	0	0	0	426,400
		Connecting Washington Account - State		2,000	9,400	19,500	116,500	182,000	97,000	0	0	0	426,400
I-90, Spokane Area - Corridor Improvements				0	4,000	22,500	100	0	0	7,600	18,800	0	53,000
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	0	4,000	22,500	100	0	0	0	0	0	26,600
		Connecting Washington Account - State		0	4,000	22,500	100	0	0	0	0	0	26,600
090	L2000122	I-90/Henry Road Interchange	04	0	0	0	0	0	0	7,600	18,800	0	26,400
		Connecting Washington Account - State		0	0	0	0	0	0	7,600	18,800	0	26,400
I-90, Western Washington - Improvements				7,000	46,000	22,500	0	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	0	2,300	0	0	0	0	0	0	0	2,300
		Connecting Washington Account - State		0	2,300	0	0	0	0	0	0	0	2,300

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
090	L2000201	I-90/Eastside Restripe Shoulders	05, 41, 48	7,000	43,700	22,500	0	0	0	0	0	0	73,200
		Connecting Washington Account - State		7,000	43,700	22,500	0	0	0	0	0	0	73,200
<b>US 97, Chelan Falls to Toppenish - Safety Improvements</b>				<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
000	L2000163	Dolanway Intersection Improvements	13	3,100	0	0	0	0	0	0	0	0	3,100
		Connecting Washington Account - State		3,100	0	0	0	0	0	0	0	0	3,100
<b>SR 99, Seattle - Alaskan Way Viaduct</b>				<b>545,098</b>	<b>253,220</b>	<b>74,853</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,071</b>
099	809996Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	526,422	253,220	74,853	7,900	0	0	0	0	0	862,395
		Alaskan Way Viaduct Tolls - State		0	122,047	70,053	7,900	0	0	0	0	0	200,000
		Motor Vehicle Account - Federal		55,389	7	0	0	0	0	0	0	0	55,396
		Motor Vehicle Account - Local		156,423	0	0	0	0	0	0	0	0	156,423
		Multimodal Transportation Account - State		2,139	2,661	0	0	0	0	0	0	0	4,800
		Transportation 2003 Acct (Nickel) - State		45,400	29,100	3,365	0	0	0	0	0	0	77,865
		Transportation Partnership Account - State		267,071	99,405	1,435	0	0	0	0	0	0	367,911
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	18,676	0	0	0	0	0	0	0	0	18,676
		Multimodal Transportation Account - State		17,000	0	0	0	0	0	0	0	0	17,000
		Transportation Partnership Account - State		1,676	0	0	0	0	0	0	0	0	1,676

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
US 101/104/112,	Olympic Peninsula/SW WA - Improvements			257	5,000	0	0	0	0	0	0	4,451	9,708
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	0	0	0	0	0	0	0	0	2,276	2,276
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	296	296
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	1,980	1,980
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	0	0	0	0	0	0	0	0	2,175	2,175
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	2,175	2,175
101	310116D	US 101/Lynch Road - Safety Improvements	35	257	0	0	0	0	0	0	0	0	257
		Transportation Partnership Account - State		257	0	0	0	0	0	0	0	0	257
101	L2000161	US 101/Lynch Road Intersection Improvements	35	0	5,000	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	5,000	0	0	0	0	0	0	0	5,000
SR 161, Pierce County - Corridor Improvements				3,151	0	0	0	0	0	0	0	31,386	34,537
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	3,151	0	0	0	0	0	0	0	0	3,151
		Motor Vehicle Account - Local		115	0	0	0	0	0	0	0	0	115
		Transportation 2003 Acct (Nickel) - State		3,036	0	0	0	0	0	0	0	0	3,036

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	0	0	0	31,386	31,386
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	10,135	10,135
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	10,000	10,000
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	1,532	1,532
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	9,719	9,719
<b>SR 167, Renton to Puyallup-HOV Improvements &amp; HOT Lane Pilot</b>				<b>56,272</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,163</b>
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	56,272	891	0	0	0	0	0	0	0	57,163
		Transportation Partnership Account - State		56,272	891	0	0	0	0	0	0	0	57,163
<b>SR 167, Tacoma to Puyallup - New Freeway</b>				<b>2,610</b>	<b>57,500</b>	<b>305,100</b>	<b>395,400</b>	<b>302,000</b>	<b>313,000</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>1,875,610</b>
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27, 31	110	0	0	0	0	0	0	0	0	110
		Transportation Partnership Account - State		110	0	0	0	0	0	0	0	0	110
<b>167 M00600R</b>		<b>SR 167/SR 509 Puget Sound Gateway</b>	<b>25, 27, 30, 31, 33</b>	<b>2,500</b>	<b>57,500</b>	<b>305,100</b>	<b>395,400</b>	<b>302,000</b>	<b>313,000</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>1,875,500</b>
		Connecting Washington Account - State		2,500	57,500	235,100	335,400	302,000	313,000	300,000	20,000	0	1,565,500
		Motor Vehicle Account - Local		0	0	70,000	60,000	0	0	0	0	0	130,000
		Unspecified - Tolls		0	0	0	0	0	0	0	180,000	0	180,000
<b>I-205, Vancouver Area - Corridor Improvements</b>				<b>22,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,429</b>
000	L1000111	I-5/179th St Interchange	17	0	0	0	0	50,000	0	0	0	0	50,000
		Connecting Washington Account - State		0	0	0	0	50,000	0	0	0	0	50,000

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	22,429	0	0	0	0	0	0	0	0	22,429
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	0	0	1
		Transportation Partnership Account - State		22,428	0	0	0	0	0	0	0	0	22,428
<b>SR 240, Richland Vicinity - Corridor Improvements</b>													
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	11	0	5,000	0	0	0	0	0	0	5,011
		Motor Vehicle Account - Federal		3	0	0	0	0	0	0	0	0	3
		Motor Vehicle Account - State		2	0	0	0	0	0	0	0	0	2
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	8	0	0	0	0	0	0	0	0	8
		Transportation 2003 Acct (Nickel) - State		8	0	0	0	0	0	0	0	0	8
240	L2000202	SR 240/Richland Corridor Improvements	08	0	0	5,000	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	0	5,000	0	0	0	0	0	0	5,000
<b>SR 302, Purdy Vicinity - Corridor Improvements</b>													
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	126	0	0	0	0	0	0	0	0	126
		Transportation Partnership Account - State		78	0	0	0	0	0	0	0	0	78
302	330216A	SR 302/Eigin Clifton Rd to SR 16 - Corridor Study	26	48	0	0	0	0	0	0	0	0	48
		Transportation Partnership Account - State		48	0	0	0	0	0	0	0	0	48



**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
SR 305/SR 304,	Bremerton Vicinity - HOV & Corridor Improvements			0	10,700	18,900	7,200	0	0	0	0	0	36,800
305	N30500R	SR 305 Construction - Safety Improvements	23	0	10,700	18,900	7,200	0	0	0	0	0	36,800
		Connecting Washington Account - State		0	10,700	18,900	7,200	0	0	0	0	0	36,800
SR 395,	Ritzville to Pasco - Corridor Improvements			0	5,000	10,000	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09	0	5,000	10,000	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		0	5,000	10,000	0	0	0	0	0	0	15,000
US 395,	Spokane - North Spokane Corridor			52,660	64,564	164,000	219,000	202,900	173,000	61,000	0	0	937,124
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	489	0	0	0	0	0	0	0	0	489
		Transportation 2003 Acct (Nickel) - State		489	0	0	0	0	0	0	0	0	489
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 06, 07	5	0	0	0	0	0	0	0	0	5
		Transportation 2003 Acct (Nickel) - State		5	0	0	0	0	0	0	0	0	5
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	47,166	10,564	0	0	0	0	0	0	0	57,730
		Motor Vehicle Account - Federal		12,976	14	0	0	0	0	0	0	0	12,990
		Motor Vehicle Account - Local		13	0	0	0	0	0	0	0	0	13
		Motor Vehicle Account - State		368	0	0	0	0	0	0	0	0	368
		Multimodal Transportation Account - State		42	0	0	0	0	0	0	0	0	42
		Special Category C Account - State Restr		6,000	0	0	0	0	0	0	0	0	6,000
		Transportation 2003 Acct (Nickel) - State		5,576	5,464	0	0	0	0	0	0	0	11,040

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
		Transportation Partnership Account - State		22,191	5,086	0	0	0	0	0	0	0	27,277
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	5,000	54,000	164,000	219,000	202,900	173,000	61,000	0	0	878,900
		Connecting Washington Account - State		5,000	54,000	164,000	219,000	202,900	173,000	61,000	0	0	878,900
I-405, Lynnwood to Tukwila - Corridor Improvements				133,698	272,428	374,056	233,000	160,000	10,000	225,000	0	0	1,408,182
405	840502B	I-405/SR 181 to SR 167 - Widening	11	512	146	56	0	0	0	0	0	0	714
		Motor Vehicle Account - Local		437	74	28	0	0	0	0	0	0	539
		Transportation 2003 Acct (Nickel) - State		75	72	28	0	0	0	0	0	0	175
405	840541F	I-405/I-90 to SE 8th St - Widening	41	5,000	0	0	0	0	0	0	0	0	5,000
		Transportation 2003 Acct (Nickel) - State		5,000	0	0	0	0	0	0	0	0	5,000
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	49	0	0	0	0	0	0	0	0	49
		Transportation Partnership Account - State		49	0	0	0	0	0	0	0	0	49
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	181	26	0	0	0	0	0	0	0	207
		Motor Vehicle Account - Federal		11	13	0	0	0	0	0	0	0	24
		Transportation 2003 Acct (Nickel) - State		91	0	0	0	0	0	0	0	0	91
		Transportation Partnership Account - State		79	13	0	0	0	0	0	0	0	92

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	42,117	39,056	0	0	0	0	0	0	0	81,173
		Motor Vehicle Account - Local		56	0	0	0	0	0	0	0	0	56
		Transportation 2003 Acct (Nickel) - State		7,329	10,964	0	0	0	0	0	0	0	18,293
		Transportation Partnership Account - State		34,732	28,092	0	0	0	0	0	0	0	62,824
405	8BI1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	20,839	0	0	0	0	0	0	0	0	20,839
		Transportation 2003 Acct (Nickel) - State		902	0	0	0	0	0	0	0	0	902
		Transportation Partnership Account - State		19,937	0	0	0	0	0	0	0	0	19,937
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	0	8,000	54,000	13,000	0	0	0	0	0	75,000
		Connecting Washington Account - State		0	8,000	54,000	13,000	0	0	0	0	0	75,000
405	M00900R	I-405 Renton to Lynnwood - Corridor Widening	11, 41, 48	65,000	225,200	320,000	220,000	160,000	10,000	225,000	0	0	1,225,200
		Connecting Washington Account - State		65,000	225,200	320,000	220,000	160,000	10,000	10,000	0	0	1,010,200
		Unspecified - Tolls		0	0	0	0	0	0	215,000	0	0	215,000
<b>SR 500, Vancouver to Orchards - Corridor Improvements</b>				<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	44	0	0	0	0	0	0	0	0	44
		Motor Vehicle Account - Local		26	0	0	0	0	0	0	0	0	26
		Transportation Partnership Account - State		18	0	0	0	0	0	0	0	0	18

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
SR 502, I-5 to Battle Ground - Corridor Improvements				16,050	1,847	0	0	0	0	0	0	0	17,897
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	16,050	1,847	0	0	0	0	0	0	0	17,897
		Transportation Partnership Account - State		16,050	1,847	0	0	0	0	0	0	0	17,897
SR 509, SeaTac to I-5 - Corridor Completion				3,161	256	0	0	0	0	0	0	0	3,417
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	3,161	256	0	0	0	0	0	0	0	3,417
		Motor Vehicle Account - State		2,896	0	0	0	0	0	0	0	0	2,896
		Transportation Partnership Account - State		265	256	0	0	0	0	0	0	0	521
SR 510, Yelm - New Freeway				4	0	4,600	20,900	33,000	0	0	0	0	58,504
510	351025A	SR 510/Yelm Loop - New Alignment	02	4	0	0	0	0	0	0	0	0	4
		Motor Vehicle Account - Federal		4	0	0	0	0	0	0	0	0	4
510	T32700R	SR 510/Yelm Loop Phase 2	02	0	0	4,600	20,900	33,000	0	0	0	0	58,500
		Connecting Washington Account - State		0	0	4,600	20,900	33,000	0	0	0	0	58,500
SR 518, Burien to Tukwila - Corridor Improvements				1,788	11,940	0	0	0	0	0	0	0	13,728
518	851808A	SR 518/Sea Tac Airport to I-5 - Eastbound Widening	11, 33	273	0	0	0	0	0	0	0	0	273
		Transportation Partnership Account - State		273	0	0	0	0	0	0	0	0	273
518	T32800R	SR 518 Des Moines Interchange Improvement	33	1,515	11,940	0	0	0	0	0	0	0	13,455
		Connecting Washington Account - State		1,515	11,940	0	0	0	0	0	0	0	13,455

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
SR 520, Seattle to Redmond	000	L1000098	48	485,483	205,675	380,547	379,850	318,000	341,500	99,500	0	0	2,210,555
		SR 520/124th St Interchange		0	0	19,800	21,100	0	0	0	0	0	40,900
		Connecting Washington Account - State		0	0	19,800	21,100	0	0	0	0	0	40,900
520	852006W	SR 520 Westside Design Development	43	14,000	0	0	0	0	0	0	0	0	14,000
		SR 520 Civil Penalties Account - State		14,000	0	0	0	0	0	0	0	0	14,000
520	8BI1003	SR 520/ Bridge Replacement and HOV	43, 48	424,155	18,275	47	150	0	0	0	0	0	442,627
		(Nickel)/TPA											
		Motor Vehicle Account - Federal		57,006	0	0	0	0	0	0	0	0	57,006
		Motor Vehicle Account - Local		375	0	0	0	0	0	0	0	0	375
		SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan		104,801	0	0	0	0	0	0	0	0	104,801
		SR 520 Corridor Account - State		110,749	0	0	0	0	0	0	0	0	110,749
		SR 520 Corridor Account - State 520 Toll		24,287	0	0	0	0	0	0	0	0	24,287
		Transportation Partnership Account - State		126,937	18,275	47	150	0	0	0	0	0	145,409
520	L1000033	Lake Washington Congestion Management	43, 48	2,528	0	0	0	0	0	0	0	0	2,528
		Motor Vehicle Account - Federal		2,019	0	0	0	0	0	0	0	0	2,019
		Transportation Partnership Account - State		509	0	0	0	0	0	0	0	0	509
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	0	0	16,200	35,300	16,500	0	0	0	0	68,000
		Connecting Washington Account - State		0	0	16,200	35,300	16,500	0	0	0	0	68,000

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	44,800	187,400	344,500	323,300	301,500	341,500	99,500	0	0	1,642,500
		Connecting Washington Account - State		44,800	187,400	344,500	323,300	301,500	341,500	99,500	0	0	1,642,500
<b>SR 522, Seattle to Monroe - Corridor Improvements</b>				<b>5,001</b>	<b>3,879</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>19,656</b>
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	4	7	31	0	0	0	0	0	0	42
		Motor Vehicle Account - Local		4	7	31	0	0	0	0	0	0	42
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	4,997	3,872	745	0	0	0	0	0	0	9,614
		Transportation 2003 Acct (Nickel) - State		4,997	3,872	745	0	0	0	0	0	0	9,614
522	NPARADI	SR 522/Paradise Lake Rd Interchange (Design/Engineering)	01	0	0	0	0	0	5,000	5,000	0	0	10,000
		Connecting Washington Account - State		0	0	0	0	0	5,000	5,000	0	0	10,000
<b>SR 532, Camano Island to I-5 - Corridor Improvements</b>				<b>16,204</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,534</b>
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	16,204	330	0	0	0	0	0	0	0	16,534
		Motor Vehicle Account - State		6	0	0	0	0	0	0	0	0	6
		Transportation Partnership Account - State		16,198	330	0	0	0	0	0	0	0	16,528
<b>SR 539, Bellingham North - Corridor Improvements</b>				<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,347</b>
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	1,347	0	0	0	0	0	0	0	0	1,347
		Transportation 2003 Acct (Nickel) - State		1,347	0	0	0	0	0	0	0	0	1,347

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
539	L2000118	SR 539/Guide Meridian	42	0	0	0	0	16,000	24,000	0	0	0	40,000
		Connecting Washington Account - State		0	0	0	0	16,000	24,000	0	0	0	40,000
SR 542, Bellingham Vicinity - Corridor Improvements				22	0	0	0	0	0	0	0	0	22
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 42 Vic - Intersections Improvements	42	22	0	0	0	0	0	0	0	0	22
		Transportation Partnership Account - State		22	0	0	0	0	0	0	0	0	22
SR 704, Lakewood Vicinity - New Freeway				0	0	0	0	0	0	0	0	18,256	18,256
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	0	0	0	0	0	0	0	0	18,256	18,256
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	196	196
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	9,029	9,029
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	9,031	9,031
<b>Other</b>				<b>2,850</b>	<b>30,600</b>	<b>36,300</b>	<b>73,000</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,250</b>
000	L2000170	9th Street Plaza Roundabout	16	0	3,900	0	0	0	0	0	0	0	3,900
		Connecting Washington Account - State		0	3,900	0	0	0	0	0	0	0	3,900
012	N01200R	Schouweiler Road Improvements	24	1,550	0	0	0	0	0	0	0	0	1,550
		Connecting Washington Account - State		1,550	0	0	0	0	0	0	0	0	1,550
018	L1000120	SR 18 Eastbound Off-Ramp	31	0	15,000	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		0	15,000	0	0	0	0	0	0	0	15,000

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
395	L2000127	US 395/ Ridgeline Intersection - Connecting Washington Account - State	08	0	4,000	17,000	0	0	0	0	0	0	21,000
		Motor Vehicle Account - Local		0	4,000	2,000	0	0	0	0	0	0	6,000
432	L2000091	SR 432 Longview Grade Crossing - Connecting Washington Account - State	19	0	1,500	14,400	62,100	7,000	0	0	0	0	85,000
				0	1,500	14,400	62,100	7,000	0	0	0	0	85,000
531	L1000114	SR 531 Expansion Project - Connecting Washington Account - State	10	0	0	4,900	10,900	23,500	0	0	0	0	39,300
				0	0	4,900	10,900	23,500	0	0	0	0	39,300
014	L1000157	SR 14 Access Improvements - Connecting Washington Account - State	18	1,300	6,200	0	0	0	0	0	0	0	7,500
				1,300	6,200	0	0	0	0	0	0	0	7,500
<b>Safety - Guard Rail/Bridge Rail Retrofit</b>													
999	099903N	Bridge Rail Retrofit Program - Motor Vehicle Account - Federal Transportation 2003 Acct (Nickel) - State	99	0	0	0	0	0	0	0	0	2,065	2,065
				0	0	0	0	0	0	0	0	2,065	2,065
				0	0	0	0	0	0	0	0	2,010	2,010
				0	0	0	0	0	0	0	0	55	55
<b>Safety - Interchange Improvements (New &amp; Rebuilt)</b>													
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes - Connecting Washington Account - State	09	6,190	400	0	0	80,150	81,000	0	0	0	167,740
				0	0	0	0	2,050	9,100	0	0	0	11,150
				0	0	0	0	2,050	9,100	0	0	0	11,150
090	L1000113	I-90/SR 18 Interchange Improvements - Connecting Washington Account - State	05	0	0	0	0	78,100	71,900	0	0	0	150,000
				0	0	0	0	78,100	71,900	0	0	0	150,000



**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
105	L2200092	SR 150/No-See-Um Road Intersection 12 - Realignment	12	6,190	400	0	0	0	0	0	0	0	6,590
		Connecting Washington Account - State		6,100	400	0	0	0	0	0	0	0	6,500
		Motor Vehicle Account - Federal		86	0	0	0	0	0	0	0	0	86
		Motor Vehicle Account - State		4	0	0	0	0	0	0	0	0	4
<b>Safety - Intersection &amp; Spot Improvements</b>													
002	200201J	US 2/East Wenatchee N - Access Control	12	292	3,000	8,700	52,497	0	0	6,000	24,000	0	94,489
		Transportation Partnership Account - State		292	0	0	0	0	0	0	0	0	292
002	N00200R	US Hwy 2 Safety	39	0	0	2,700	14,300	0	0	0	0	0	17,000
		Connecting Washington Account - State		0	0	2,700	14,300	0	0	0	0	0	17,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	0	0	0	0	0	0	6,000	24,000	0	30,000
		Connecting Washington Account - State		0	0	0	0	0	0	6,000	24,000	0	30,000
526	N52600R	SR 526: Hardeson Rd Interchange in Everett	38	0	3,000	6,000	38,197	0	0	0	0	0	47,197
		Connecting Washington Account - State		0	3,000	6,000	38,197	0	0	0	0	0	47,197
<b>Safety - Pedestrian &amp; Bicycle Improvements</b>													
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	549	0	0	0	0	0	0	0	0	549
		Transportation Partnership Account - State		549	0	0	0	0	0	0	0	0	549

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
	<b>Safety - Roadside Improvements</b>			<b>1,550</b>	<b>11,400</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,650</b>
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	1,550	10,100	0	0	0	0	0	0	0	11,650
		Connecting Washington Account - State		1,550	10,100	0	0	0	0	0	0	0	11,650
501	L2000117	SR 501/I-5 to Port of Vancouver	49	0	1,300	4,700	0	0	0	0	0	0	6,000
		Connecting Washington Account - State		0	1,300	4,700	0	0	0	0	0	0	6,000
	<b>Environmental - Fish Barrier Removal &amp; Chronic Deficiencies</b>			<b>36,394</b>	<b>41,881</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>5,312</b>	<b>328,587</b>
000	L1100066	Fish Culverts	99	17,500	37,500	37,500	37,500	37,500	37,500	37,500	57,500	0	300,000
		Connecting Washington Account - State		17,500	37,500	37,500	37,500	37,500	37,500	37,500	57,500	0	300,000
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	58	0	0	0	0	0	0	0	0	58
		Transportation Partnership Account - State		58	0	0	0	0	0	0	0	0	58
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	0	0	0	0	0	0	0	0	5,312	5,312
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	5,312	5,312
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	6,064	41	0	0	0	0	0	0	0	6,105
		Motor Vehicle Account - Federal		5,934	40	0	0	0	0	0	0	0	5,974
		Transportation Partnership Account - State		130	1	0	0	0	0	0	0	0	131

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
998	099955F	Fish Passage Barriers (TPA)	99	12,772	4,340	0	0	0	0	0	0	0	17,112
		Motor Vehicle Account - Federal		9,637	4,253	0	0	0	0	0	0	0	13,890
		Motor Vehicle Account - State		175	87	0	0	0	0	0	0	0	262
		Transportation Partnership Account - State		2,960	0	0	0	0	0	0	0	0	2,960
<b>Environmental - Noise Walls &amp; Noise Mitigation</b>													
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	52	0	0	0	0	0	0	0	0	52
		Transportation Partnership Account - State		52	0	0	0	0	0	0	0	0	52
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	623	0	0	0	0	0	0	0	0	623
		Transportation Partnership Account - State		623	0	0	0	0	0	0	0	0	623
<b>Environmental - Stormwater &amp; Mitigation Sites</b>													
000	0B14ENV	Environmental Mitigation Reserve - Nickel/TPA	99	4,276	1,909	1,171	575	410	6	0	0	0	10,225
		Transportation 2003 Acct (Nickel) - State		1,877	608	316	116	262	0	0	0	0	3,179
		Transportation Partnership Account - State		2,399	1,301	855	459	148	6	0	0	0	5,168
005	400506M	I-5/Chehalis River Flood Control	20	1,878	0	0	0	0	0	0	0	0	1,878
		Motor Vehicle Account - Local		1,878	0	0	0	0	0	0	0	0	1,878

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
		Highway Preservation Program (P)		131,939	255,561	237,130	221,384	168,660	178,960	165,560	164,060	3,302	1,526,556
		SR 104, Hood Canal Bridge		509	12	260	0	0	0	0	0	0	781
104	310407B	SR 104/Hood Canal Bridge - Replace E 23, 24 Half		497	0	0	0	0	0	0	0	0	497
		Motor Vehicle Account - Federal		494	0	0	0	0	0	0	0	0	494
		Motor Vehicle Account - State		3	0	0	0	0	0	0	0	0	3
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	12	12	260	0	0	0	0	0	0	284
		Motor Vehicle Account - State		12	12	260	0	0	0	0	0	0	284
		<b>Road Preservation - Concrete/Dowel Bar Retrofit</b>		<b>42,599</b>	<b>71,460</b>	<b>41,377</b>	<b>57,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,445</b>
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	11,855	55,465	37,815	57,009	0	0	0	0	0	162,144
		Motor Vehicle Account - Federal		0	0	0	16,730	0	0	0	0	0	16,730
		Transportation 2003 Acct (Nickel) - State		11,855	55,465	37,815	40,279	0	0	0	0	0	145,414
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	30,744	15,995	3,562	0	0	0	0	0	0	50,301
		Motor Vehicle Account - Federal		14,227	0	0	0	0	0	0	0	0	14,227
		Motor Vehicle Account - State		340	0	0	0	0	0	0	0	0	340
		Transportation 2003 Acct (Nickel) - State		16,177	15,995	3,562	0	0	0	0	0	0	35,734
		<b>Road Preservation - Safety Features</b>		<b>76,563</b>	<b>164,060</b>	<b>164,060</b>	<b>164,060</b>	<b>164,060</b>	<b>164,060</b>	<b>164,060</b>	<b>164,060</b>	<b>0</b>	<b>1,224,983</b>
000	L1100071	Highway System Preservation	99	76,563	164,060	164,060	164,060	164,060	164,060	164,060	164,060	0	1,224,983
		Connecting Washington Account - State		76,563	164,060	164,060	164,060	164,060	164,060	164,060	164,060	0	1,224,983

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
	Bridge Preservation - Repair			2,700	15,770	6,000	0	3,000	8,000	0	0	0	35,470
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	2,700	9,800	0	0	0	0	0	0	0	12,500
		Connecting Washington Account - State		2,700	9,800	0	0	0	0	0	0	0	12,500
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	0	0	0	0	3,000	8,000	0	0	0	11,000
		Connecting Washington Account - State		0	0	0	0	3,000	8,000	0	0	0	11,000
241	L2000174	SR 241/Mabton Bridge	15	0	5,970	6,000	0	0	0	0	0	0	11,970
		Connecting Washington Account - State		0	5,970	6,000	0	0	0	0	0	0	11,970
	Bridge Preservation - Replacement			9,568	4,259	25,433	315	1,600	6,900	1,500	0	3,302	52,877
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	68	0	0	0	0	0	0	0	0	68
		Motor Vehicle Account - Federal		5	0	0	0	0	0	0	0	0	5
		Transportation Partnership Account - State		63	0	0	0	0	0	0	0	0	63
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	91	0	0	0	0	0	0	0	0	91
		Motor Vehicle Account - Federal		25	0	0	0	0	0	0	0	0	25
		Transportation Partnership Account - State		66	0	0	0	0	0	0	0	0	66
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	0	1,600	6,900	1,500	0	0	10,000
		Connecting Washington Account - State		0	0	0	0	1,600	6,900	1,500	0	0	10,000

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	1,425	0	0	0	0	0	0	0	0	1,425
		Transportation Partnership Account - State		1,425	0	0	0	0	0	0	0	0	1,425
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	859	0	0	0	0	0	0	0	0	859
		Motor Vehicle Account - Federal		710	0	0	0	0	0	0	0	0	710
		Transportation Partnership Account - State		149	0	0	0	0	0	0	0	0	149
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	103	0	0	0	0	0	0	0	0	103
		Motor Vehicle Account - Local		10	0	0	0	0	0	0	0	0	10
		Transportation Partnership Account - State		93	0	0	0	0	0	0	0	0	93
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	540	20	0	0	0	0	0	0	0	560
		Transportation Partnership Account - State		540	20	0	0	0	0	0	0	0	560
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	13	0	0	0	0	0	0	0	0	13
		Motor Vehicle Account - Federal		4	0	0	0	0	0	0	0	0	4
		Transportation Partnership Account - State		9	0	0	0	0	0	0	0	0	9
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	1	0	0	0	0	0	0	0	0	1
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	1
012	L2000075	US 12/ Wildcat Bridge Replacement	14	700	2,600	8,700	0	0	0	0	0	0	12,000
		Connecting Washington Account - State		700	2,600	8,700	0	0	0	0	0	0	12,000

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	230	0	0	0	0	0	0	0	0	230
		Motor Vehicle Account - Federal		220	0	0	0	0	0	0	0	0	220
		Motor Vehicle Account - Local		3	0	0	0	0	0	0	0	0	3
		Motor Vehicle Account - State		7	0	0	0	0	0	0	0	0	7
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	11	0	0	0	0	0	0	0	0	11
		Motor Vehicle Account - State		11	0	0	0	0	0	0	0	0	11
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	335	0	0	0	0	0	0	0	0	335
		Motor Vehicle Account - Federal		311	0	0	0	0	0	0	0	0	311
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	0	0	1
		Motor Vehicle Account - State		23	0	0	0	0	0	0	0	0	23
105	410510B	SR 105/North River Br - Replace Bridge	19	284	0	0	0	0	0	0	0	0	284
		Motor Vehicle Account - Federal		185	0	0	0	0	0	0	0	0	185
		Motor Vehicle Account - Local		7	0	0	0	0	0	0	0	0	7
		Motor Vehicle Account - State		92	0	0	0	0	0	0	0	0	92
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	31	2,692	0	0	0	0	0	0	0	0	2,692
		Motor Vehicle Account - Local		235	0	0	0	0	0	0	0	0	235
		Transportation Partnership Account - State		2,457	0	0	0	0	0	0	0	0	2,457
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	0	0	0	3,302	3,302
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	3,302	3,302

**LEAP Transportation Document 2016-1 as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

**Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	1,205	1,608	16,733	315	0	0	0	0	0	19,861
		Motor Vehicle Account - Federal		723	1,461	16,194	305	0	0	0	0	0	18,683
		Transportation Partnership Account - State		482	147	539	10	0	0	0	0	0	1,178
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	921	0	0	0	0	0	0	0	0	921
		Transportation Partnership Account - State		921	0	0	0	0	0	0	0	0	921
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	90	31	0	0	0	0	0	0	0	121
		Transportation Partnership Account - State		90	31	0	0	0	0	0	0	0	121
<b>Total All Projects</b>				<b>2,079,132</b>	<b>1,937,364</b>	<b>2,400,730</b>	<b>2,065,214</b>	<b>1,904,406</b>	<b>1,459,771</b>	<b>953,261</b>	<b>511,378</b>	<b>240,705</b>	<b>13,551,961</b>



**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Management & Facilities Program (D)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
<b>Highway Management &amp; Facilities Program (D)</b>																	
		<b>Facility Improvements</b>						22,319	29,087	21,315	6,516	6,715	6,351	6,552	0	0	131,704
000	D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,731	1,747	1,795	1,844	1,890	1,374	1,423	0	0	19,007
000	D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	281	250	250	250	250	250	250	0	0	2,363
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	884	932	979	1,027	1,076	1,124	1,173	0	0	10,522
<b>Facility Preservation</b>																	
000	D398136	NPDES Facilities Construction and Renovation	04, 05, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,545	4,340	4,520	4,672	4,825	4,977	5,129	0	0	46,697
000	D398898	Existing Facilities Building Codes Compliance	05, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	835	0	0	0	0	0	0	0	0	2,103
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,230	4,340	4,520	4,672	4,825	4,977	5,129	0	0	43,444
<b>Other</b>																	
000	L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14,000	23,000	15,000	0	0	0	0	0	0	52,000
000	L2000079	Euclid Ave Administration Facility Consolidation Project	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,000	2,000	0	0	0	0	0	0	0	12,000
<b>Traffic Ops - ITS &amp; Operation Enhancements</b>																	
000	100010T	Northwest Region TMC Improvements	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,043	0	0	0	0	0	0	0	0	14,000

# LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016 2015-17 Biennium -- 2016 Supplemental Highway Improvements Program (I)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source								Total (Incl Prior)								
				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23		2023-25	2025-27	2027-29	2029-31	Future			
		<b>Highway Improvements Program (I)</b>																		
		<b>Puget Sound Major Corridor Investments</b>																		
162	L2000107	SR 162 Study/Design	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	360	90	0	0	0	0	0	0	0	0	0	0	450
								360	90	0	0	0	0	0	0	0	0	0	0	450
		<b>SR 3, Mason/Kitsap County - Improvements</b>																		
								14,132	2,924	10,207	25,410	31,300	0	0	0	0	0	0	0	98,043
003	300302F	SR 3/SR 304 - Interchange Improvements	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	210	0	0	0	0	0	0	0	0	0	0	0	501
003	300344C	SR 3/Belfair Bypass - New Alignment	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	0	0	3,386
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,622	24	7	0	0	0	0	0	0	0	0	0	23,046
003	L2000176	SR 3/Restriping	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,300	2,900	0	0	0	0	0	0	0	0	0	0	4,200
003	T30400R	SR 3/Belfair Bypass - New Alignment	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	10,200	25,410	31,300	0	0	0	0	0	0	0	66,910
								328,024	383,131	299,356	115,000	50,000	0	0	0	0	0	0	0	2,102,596
		<b>I-5 / SR 16, Tacoma Area - HOV &amp; Corridor Improvements</b>																		
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	299,024	244,731	134,356	0	0	0	0	0	0	0	0	0	1,478,546
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	26,000	138,400	165,000	115,000	50,000	0	0	0	0	0	0	0	494,400
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	0	0	126,650
016	L2000175	SR 16/Corridor Congestion Study	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
								45	0	0	0	0	0	0	0	0	0	0	0	220,041
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	45	0	0	0	0	0	0	0	0	0	0	0	220,041
		<b>I-5, Lewis County Area - Corridor Improvements</b>																		
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	27,321	0	11,167	35,925	27,908	10,000	20,000	20,500	0	0	0	0	395,423
								53	0	0	0	0	0	0	0	0	0	0	0	115,407

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**  
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,268	0	0	0	0	0	0	0	0	154,516
005	L2000204	I-5/North Lewis County Interchange	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	10,000	20,000	20,500	0	0	50,500
005	L2000223	I-5/Rebuild Chambers Way Interchange Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	11,167	35,925	27,908	0	0	0	0	75,000
<b>I-5, Olympia Freeway</b>								<b>14,000</b>	<b>37,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14,000	37,000	21,000	0	0	0	0	0	0	72,000
<b>I-5, Puget Sound Area - Improvements</b>								<b>20,525</b>	<b>26,900</b>	<b>69,600</b>	<b>39,900</b>	<b>30,700</b>	<b>50,800</b>	<b>13,000</b>	<b>26,000</b>	<b>19,367</b>	<b>485,958</b>
000	L1100069	I-5/JBLM to S. 38th St HOV Lane Feasibility Study	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	200	0	0	0	0	0	0	0	0	200
005	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,427	0	0	0	0	0	0	0	0	2,500
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,430	0	0	0	0	0	0	0	0	2,766
005	100522B	I-5/Express Lane Automation	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	6,923
005	100536D	I-5/SR 525 Interchange Phase 2	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	19,367	20,010	
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	42	0	0	0	0	0	0	0	0	31,548
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	33,120
005	300596S	I-5/JBLM Corridor - Early Design	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,359	0	0	0	0	0	0	0	0	9,550
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	02, 22, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	0	0	0	0	0	0	0	0	22,113
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,013	0	0	0	0	0	0	0	0	91,228
005	L2000139	I-5/156th NE Interchange in Marysville	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	3,000	13,000	26,000	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	700	2,800	0	0	0	3,500

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**  
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
005	L2200087	I-5/Marvin Road Interchange 22 Study	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39	0	0	0	0	0	0	0	0	1,100	
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	10,000	30,000	45,000	0	0	0	0	85,000	
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,000	17,000	25,000	0	0	0	0	0	0	50,000	
005	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,900	44,600	29,900	0	0	0	0	0	84,400	
<b>I-5, SW Washington - Corridor Improvements</b>																	
000	400012I	I-5/Lewis County Detour for Freight Mobility - ITS Projects 20	02, 18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,265	
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,030	0	0	0	0	0	0	0	0	85,972	
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	24,064	
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety Interchanges - Rebuild Interchanges	18, 20, 19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	942	
005	L2000099	I-5/Mill Plain Boulevard	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	11,400	74,800	12,500	0	0	0	98,700	
<b>I-5, Vancouver - Columbia River Crossing</b>																	
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	183,477	
<b>I-5, Whatcom/Skagit County - Improvements</b>																	
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	1,300	10,700	8,900	10,200	0	0	0	0	22,496	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
005	100589B	I-5/ITS Advanced Traveler Information Systems	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	0	0	0	0	0	0	2,665
005	100598C	I-5/Blaine Exit - Interchange Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	22,491
005	L1000099	I-5/Slater Road Interchange - Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	2,000	8,900	10,200	0	0	0	0	21,100
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,300	8,700	0	0	0	0	0	0	10,000
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	11,843
<b>SR 9, Skagit/Whatcom County - Improvements</b>								<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,764</b>
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	0	0	0	0	0	0	0	0	17,764
<b>SR 9, Snohomish County - Corridor Improvements</b>								<b>12,169</b>	<b>24,157</b>	<b>52,300</b>	<b>23,800</b>	<b>87,500</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>7,847</b>	<b>368,755</b>
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	54,130
009	100904B	SR 9/176th Street SE to SR 96 01, 44 - Widening	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,464	7,157	0	0	0	0	0	0	0	13,038
009	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	44	0	0	0	0	0	0	0	0	553
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	231	0	0	0	0	0	0	0	0	29,510
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	169	0	0	0	0	0	0	0	0	11,823
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	0	0	0	0	0	0	0	0	25,540
009	100921G	SR 9/SR 528 - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	7,847	7,847	
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	206	0	0	0	0	0	0	0	0	6,736

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016  
2015-17 Biennium -- 2016 Supplemental  
Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW Oth									
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	46	0	0	0	0	0	0	0	7,978
009	N00900R	SR 9/Snohomish River Bridge Replacement	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,300	23,800	87,500	25,500	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,500	47,000	0	0	0	0	0	0	69,500
<b>US 12, Tri-Cities to Walla Walla - Corridor Improvements</b>															
012	501203X	US 12/Freentown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,339	50,807	16,000	0	0	0	0	0	259,249
012	501204C	US 12/SR 124 to McNary Pool 16 - Add Lanes	16	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	12,092
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,004	0	0	0	0	0	0	0	5,346
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	21,310
012	T20900R	US-12/Walla Walla Corridor Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	50,807	16,000	0	0	0	0	0	168,807
<b>US 12, Yakima Area - Improvements</b>															
012	501208J	US 12/Old Naches Highway - Build Interchange	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	37,084	38,738
012	PASCO	US 12/A St and Tank Farm Rd Interchange planning	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	299
<b>SR 14, Clark/Skamania County - Corridor Improvements</b>															
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,102	9,668	37,982	3,000	0	0	0	0	110,742
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	303	0	0	0	0	0	0	0	48,531
014	L2000074	SR 14/ Wind River Junction	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	5,168	482	0	0	0	0	0	6,300
014	L2000102	SR 14/Camas Slough Bridge	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	2,500	18,000	3,000	0	0	0	0	25,000
014	L2220062	SR 14/Bingen Overpass	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,400	2,000	19,500	0	0	0	0	0	22,900

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**  
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
<b>SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements</b>																
016	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	154	0	0	0	0	0	0	0	422	
<b>SR 16, Tacoma - New Narrows Bridge</b>																
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	57,627	
<b>SR 17, Moses Lake Vicinity - Improvements</b>																
017	201701G	SR 17/Adams Co Line - Access 09 Control		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	62	0	0	0	0	0	0	0	102	
<b>SR 18, Auburn to I-90 - Corridor Widening</b>																
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	209	0	0	0	0	0	0	0	133,252	
018	101822A	SR 18/Issaquah/Hobart Rd to 05 Tigergate - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	97	0	0	0	0	0	0	0	3,022	
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	112	0	0	0	0	0	0	0	3,019	
<b>SR 20, Island County - Safety Improvements</b>																
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,924	1,526	5	0	0	0	0	0	11,868	
020	L2200042	SR 20 Race Road to Jacob's Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,924	1,526	5	0	0	0	0	0	5,995	
<b>SR 20, West Skagit County - Improvements</b>																
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,500	8,900	1,000	0	0	0	0	0	117,551	
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	1,602	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	8,900	1,000	0	0	0	0	0	13,400
<b>SR 24, Yakima to Hanford - Improvements</b>																
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	50,506
<b>SR 28/285, Wenatchee Area - Improvements</b>																
002	2002910	US 2/N Wenatchee - Easy Street Feasibility Study	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,307	425	4,900	25,700	28,900	22,000	0	0	188,204
028	202800D	SR 28/jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	797	425	0	0	0	0	0	0	40,087
028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,041	0	0	0	0	0	0	0	3,041
028	202802J	SR 28/Wenatchee to I-90 - Study	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	51	0	0	0	0	0	0	0	100
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	180	0	0	0	0	0	0	0	28,292
028	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	600	7,000	13,400	2,000	0	0	23,000
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,300	18,700	15,500	20,000	0	0	58,500
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	17,592
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	238	0	0	0	0	0	0	0	17,585
<b>I-82, Yakima Area - Improvements</b>																
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,440	9,981	25,400	4,531	44,776	15,106	0	0	140,050
082	508201S	I-82/South Union Gap I/C - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	380	981	0	0	0	0	0	0	3,153



**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
082	5082021	I-82/Terrace Heights Off-Ramp - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	0	1,300	
082	5082080	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,012	0	0	0	0	0	0	0	0	2,000	
082	L2000123	I-82/ EB WB On and Off Ramps	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,000	25,400	0	0	0	0	0	0	34,400	
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	4,531	44,776	15,106	0	0	0	64,413	
<b>I-82, Yakima To Oregon</b>																	
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	444	843	0	0	0	0	0	0	0	2,946	
082	T104000	I-82 West Richland - Red Mountain Interchange	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,100	13,800	10,500	0	0	0	0	0	0	28,400	
<b>I-90, Snoqualmie Pass - Corridor Improvements</b>																	
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	112,158	79,038	17,785	2,242	602	599	601	518	166	564,859	
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	9,400	19,500	116,500	182,000	97,000	0	0	0	426,400	
<b>I-90, Spokane Area - Corridor Improvements</b>																	
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,321	4,000	22,500	100	0	0	7,600	18,800	0	82,633	
090	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	0	0	0	19,123	
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	22,500	100	0	0	0	0	0	26,600	
090	L2000122	I-90/Henry Road Interchange	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	7,600	18,800	0	26,400	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
<b>I-90, Western Washington - Improvements</b>																
090	100067T	I-90 Comprehensive Tolling Study and Environmental Review	05, 37, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,000	0	0	0	0	0	0	0	175,699
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	96,735
090	L2000124	I-90/Front Street IJR	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,300	0	0	0	0	0	0	2,300
090	L2000201	I-90/Eastside Restripe Shoulders	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,000	43,700	22,500	0	0	0	0	0	73,200
<b>US 97, Chelan Falls to Toppenish - Safety Improvements</b>																
000	L2000163	Dolarway Intersection Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,100	0	0	0	0	0	0	0	7,415
097	209703E	US 97/Blewett Pass - Passing Lane	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	1,395
097	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	435
097	509702O	US 97/Satus Creek Vicinity - Safety Work	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,485
<b>SR 99, Seattle - Alaskan Way Viaduct</b>																
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	545,169	253,220	74,853	7,900	0	0	0	0	3,167,575
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	526,422	253,220	74,853	7,900	0	0	0	0	3,137,432
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	11, 36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	71	0	0	0	0	0	0	0	4,143
<b>US 101/104/112, Olympic Peninsula/SW WA - Improvements</b>																
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,905	5,076	0	0	0	0	0	4,451	62,815
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	2,276	3,211
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	2,175	2,560

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
101	310107B	US 101/Shore Rd to Klitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,648	0	0	0	0	0	0	0	51,044
101	310116D	US 101/Lynch Road - Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	257	0	0	0	0	0	0	0	1,000
101	L2000161	US 101/Lynch Road Intersection Improvements	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,000	0	0	0	0	0	0	5,000
<b>SR 161, Pierce County - Corridor Improvements</b>																
000	L1100048	31st Ave SW Overpass Widening and Improvement	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,245	0	0	0	0	0	0	0	111,331
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	26,012
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,151	0	0	0	0	0	0	0	50,782
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	31,386	31,386	
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	2,051
<b>SR 167, Renton to Puyallup-HOV Improvements &amp; HOT Lane Pilot</b>																
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	11, 30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	56,377	891	0	0	0	0	0	0	103,250
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	56,272	891	0	0	0	0	0	0	83,927
167	816701E	SR 167/Express Toll Lanes Continuous Access	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	105	0	0	0	0	0	0	0	536
<b>SR 167, Tacoma to Puyallup - New Freeway</b>																
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,277	57,500	305,100	302,000	313,000	300,000	200,000	0	1,990,790
167	316718H	SR 167/Tacoma to Puyallup - New Freeway	25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,667	0	0	0	0	0	0	0	2,994

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
167	316718S	SR 167/Tolling Feasibility Study	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	727
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,500	305,100	395,400	302,000	313,000	300,000	200,000	0	1,875,500
<b>I-182, Tri-Cities - Improvements</b>																
182	518202H	I-182/Road 100 Interchange	08, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,918
Vicinity - Improvements																
<b>I-205, Vancouver Area - Corridor Improvements</b>																
000	L1000111	I-5/179th St Interchange	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	22,429	0	0	50,000	0	0	0	0	90,645
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,429	0	0	0	0	0	0	0	50,000
<b>SR 240, Richland Vicinity - Corridor Improvements</b>																
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Widen Roadway	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	5,000	0	0	0	0	0	0	78,133
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	9,678
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	22,447
240	L2000202	SR 240/Richland Corridor Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,000	0	0	0	0	0	0	41,008
<b>SR 302, Purdy Vicinity - Corridor Improvements</b>																
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	78	0	0	0	0	0	0	0	5,000
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	48	0	0	0	0	0	0	0	5,000

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
<b>SR 305, Bremerton Vicinity - HOV &amp; Corridor Improvements</b>																	
305	L2200093	SR 305/ Suquamish Way Intersection Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,609	10,700	18,900	7,200	0	0	0	0	0	0	39,869
305	N30500R	SR 305 Construction - Safety Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,700	18,900	7,200	0	0	0	0	0	0	36,800
<b>SR 395, Ritzville to Pasco - Corridor Improvements</b>																	
395	L2000128	US 395/Safety Corridor Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	10,000	10,000	0	0	0	0	0	0	15,000
395	L2200086	US 395/Lind Road Intersection	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	623
<b>US 395, Spokane - North Spokane Corridor</b>																	
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	52,660	64,564	164,000	219,000	202,900	173,000	61,000	0	0	0	1,440,418
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	0	0	0	0	0	0	0	0	0	122,208
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	47,166	10,564	0	0	0	0	0	0	0	0	229,415
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	54,000	164,000	219,000	202,900	173,000	61,000	0	0	0	878,900
<b>I-405, Lynnwood to Tukwila - Corridor Improvements</b>																	
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143,760	301,428	390,056	233,000	160,000	10,000	225,000	0	0	0	2,697,066
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,062	0	0	0	0	0	0	0	0	0	18,837
405	840501C	I-405/Tukwila to Lynnwood - Analysis	01, 11, 21, 37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	7,328
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	512	146	56	0	0	0	0	0	0	0	140,442
405	840503A	I-405/I-5 to SR 181 - Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	21,960

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	5,495
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	19,955
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	179,808
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49	0	0	0	0	0	0	0	0	203,286
405	840552A	I-405/NE 10th St - Bridge Crossing	48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	63,300
405	840561A	I-405/SR 520 to SR 522 - Widening	01, 45, 48	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	81,191
405	8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181	26	0	0	0	0	0	0	0	164,344
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42,117	39,056	0	0	0	0	0	0	0	382,682
405	8B11006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	20,839	0	0	0	0	0	0	0	0	21,625
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	8,000	54,000	13,000	0	0	0	0	0	75,000
405	M00900R	I-405 Renton to Lynnwood - Corridor Widening	11, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	65,000	225,200	320,000	220,000	160,000	10,000	225,000	0	0	1,225,200
405	L1000162	I-405 Northbound Auxiliary Lane - SR 520 to NE 70th Pl	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	10,000	5,000	0	0	0	0	0	0	15,000
405	L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	01, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	19,000	11,000	0	0	0	0	0	0	30,000
<b>SR 410, Bonney Lake Vicinity - Corridor Widening</b>																	
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	19,234

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
SR 500	500	Vancouver to Orchards - Corridor Improvements					44	0	0	0	0	0	0	0	44,965	
	450000A	SR 500/St Johns Blvd - Build Interchange	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	44	0	0	0	0	0	0	0	44,965	
SR 502	502	I-5 to Battle Ground - Corridor Improvements					16,050	1,847	0	0	0	0	0	0	84,339	
	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,050	1,847	0	0	0	0	0	0	84,339	
SR 509	509	SeaTac to I-5 - Corridor Completion					3,161	256	0	0	0	0	0	0	31,334	
	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,161	256	0	0	0	0	0	0	31,334	
SR 510	510	Yelm - New Freeway					4	0	4,600	20,900	33,000	0	0	0	87,840	
	351025A	SR 510/Yelm Loop - New Alignment	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	29,340	
	T32700R	SR 510/Yelm Loop Phase 2	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	4,600	20,900	33,000	0	0	0	58,500	
SR 518	518	Burien to Tukwila - Corridor Improvements					1,788	11,940	0	0	0	0	0	0	56,584	
	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	5,962	
	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	273	0	0	0	0	0	0	0	36,918	
	L1100045	SR 518/Des Moines Memorial Drive	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	249	
	T32800R	SR 518 Des Moines Interchange Improvement	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,515	11,940	0	0	0	0	0	0	13,455	
SR 519	519	Seattle - Intermodal Improvements					0	0	0	0	0	0	0	0	82,716	
	851902A	SR 519/I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	82,716	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
<b>SR 520, Seattle to Redmond - Corridor Improvements</b>																	
000	L1000098	SR 520/124th St Interchange	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	19,800	21,100	0	0	0	0	0	4,839,787
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	77,652
520	1B11001	SR 520/Bellevue Corridor Improvements - East End	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	638	1,236	0	0	0	0	0	0	0	3,974
520	852006W	SR 520 Westside Design Development	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	14,000	0	0	0	0	0	0	0	0	24,000
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	424,155	18,275	47	150	0	0	0	0	0	2,735,837
520	8B11009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	31,836	31,836	31,836	31,836	0	0	159,180
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,528	0	0	0	0	0	0	0	0	87,302
520	L1000054	SR 520 Avondale Rd and 405	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	442
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	16,200	35,300	16,500	0	0	0	0	68,000
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44,800	187,400	344,500	323,300	301,500	99,500	0	0	0	1,642,500
<b>SR 522, Seattle to Monroe - Corridor Improvements</b>																	
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,001	3,879	776	0	0	5,000	5,000	0	0	224,881
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	46,769
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,997	3,872	745	0	0	0	0	0	0	145,571
522	NPARADI	SR 522/Paradise Lake Rd Interchange (Design/Engineering)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	5,000	5,000	0	0	0	10,000



**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
<b>SR 531, Smokey Point Vicinity - Improvements</b>																
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	286	0	0	0	0	0	0	0	1,850
<b>SR 532, Camano Island to I-5 - Corridor Improvements</b>																
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	16,204	330	0	0	0	0	0	0	86,352
<b>SR 539, Bellingham North - Corridor Improvements</b>																
539	153900M	SR 539/I-5 to Horton Road - Access Management	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,646	11	0	16,000	24,000	0	0	0	221,482
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	67,595
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,347	0	0	0	0	0	0	0	103,502
539	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	240	11	0	0	0	0	0	0	7,376
539	L2000118	SR 539/Guide Meridian	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	16,000	24,000	0	0	0	40,000
<b>SR 542, Bellingham Vicinity - Corridor Improvements</b>																
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	22	0	0	0	0	0	0	0	5,824
<b>SR 704, Lakewood Vicinity - New Freeway</b>																
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	18,256	40,886
<b>SR 823, Selah Vicinity - Corridor Improvements</b>																
823	582301S	SR 823/Selah Vicinity - Re-route Highway	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	9,094

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
<b>SR 900, Issaquah Vicinity - Corridor Widening</b>																	
900	190098U	SR 900/SE 78th St. Vic to I-90 Vic - Widening and HOV	05, 41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	43,793
<b>Future Unprogrammed Project Reserves</b>																	
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	34,000	89,563	89,115	142,785	181,412	149,568	30,000	0	0	716,443
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	36,550	35,486	38,005	30,146	36,144	0	0	0	176,331
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	20,291	19,291	26,512	44,827	65,299	0	0	0	176,220
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	0	0	3,833	1,369	3,705	0	0	0	9,907
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,000	3,000	0	0	0	0	4,000
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,000	2,722	4,338	175	2,670	2,885	0	0	0	15,790
998	099904Q	Future Federal Earmarks for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0	140,000
998	099905Q	Future Local Funds for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	70,000
<b>Other</b>																	
000	000015R	Dept of Revenue - Sales Tax on Projects on Federal/Tribal land	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,911	30,600	36,300	73,000	30,500	0	0	0	0	187,445
000	081100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	37	0	0	0	0	0	0	0	0	14,085
000	L2000170	9th Street Plaza Roundabout	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,900	0	0	0	0	0	0	0	3,900
012	N01200R	Schouweiler Road Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,550	0	0	0	0	0	0	0	0	1,550

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
018	L1000120	SR 18 Eastbound Off-Ramp	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	15,000	0	0	0	0	0	0	15,000
395	L2000127	US 395/ Ridgeline Intersection	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,000	17,000	0	0	0	0	0	21,000
432	L2000091	SR 432 Longview Grade Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,500	14,400	62,100	7,000	0	0	0	85,000
531	L1000114	SR 531 Expansion Project	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,900	10,900	23,500	0	0	0	39,300
014	L1000157	SR 14 Access Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,300	6,200	0	0	0	0	0	0	7,500
<b>Studies &amp; System Analysis</b>								<b>2,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,215</b>
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	0	0	0	0	0	0	0	250
000	100098V	WA-BC Joint Transportation Action Plan-Border Policy Research Institute	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	46	0	0	0	0	0	0	0	100
000	L2000054	ITS/Canadian Border Planning	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	1,298
003	300310S	SR 3/SR 16 Gorst Practical Design - Planning Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	401	0	0	0	0	0	0	0	401
090	509004U	I-90/Ellensburg Interchange - Feasibility Study	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	353
523	L1000059	SR 523 Corridor Study	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	142	0	0	0	0	0	0	0	313
002	L1000158	US 2 Trestle IJR	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,500	0	0	0	0	0	0	0	1,500
<b>Improvement - Program Support Activities</b>								<b>28,963</b>	<b>28,963</b>	<b>28,963</b>	<b>28,963</b>	<b>28,963</b>	<b>28,963</b>	<b>28,963</b>	<b>0</b>	<b>304,230</b>
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	28,963	28,963	28,963	28,963	28,963	28,963	28,963	0	304,130
000	100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	100

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
<b>Safety - Guard Rail/Bridge Rail Retrofit</b>																
999	099903N	Bridge Rail Retrofit Program	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	2,065	52,519	
999	0B12003	Guardrail Retrofit Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	10,507	0	0	0	0	0	14,470	
999	0B12004	Bridge Rail Retrofit Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	7,000	0	0	0	0	0	22,049	
<b>Safety - Interchange Improvements (New &amp; Rebuilt)</b>																
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,190	400	0	80,150	81,000	0	0	178,468	
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	2,050	9,100	0	0	11,150	
090	L1000113	I-90/SR 18 Interchange Improvements	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	78,100	71,900	0	0	150,000	
105	L2200092	SR 150/No-See-Um Road Intersection - Realignment	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,190	400	0	0	0	0	0	7,300	
<b>Safety - Intersection &amp; Spot Improvements</b>																
000	0B12002	Intersection & Spot Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	80,246	3,229	52,497	0	6,000	24,000	0	270,427	
002	100210E	US 2/Bickford Avenue - Intersection Safety Improvements	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	145,496	
002	100224I	US 2 High Priority Safety Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	34	0	0	0	0	0	0	3,274	
002	200201J	US 2/East Wenatchee N - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	292	0	0	0	0	0	0	9,061	
002	200204M	US 2/Stevens Pass - Variable Message Signs	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	46	0	0	0	0	0	0	364	
002	N00200R	US Hwy 2 Safety	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,700	14,300	0	0	0	0	944	
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	6,000	24,000	0	17,000	
022	502201U	SR 22/I-82 to Toppenish - Safety Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	30,000	
022	502201U	SR 22/I-82 to Toppenish - Safety Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	4,881	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
097	209700H	US 97/N of Daroga State Park 12 - Turn Lanes	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	403	
097	209700W	US 97/Cameron Lake Road - Intersection Improvements	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	35	0	0	0	0	0	0	0	1,449	
097	209700Y	US 97/N of Riverside - NB passing Lane	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	1,241	
097	209703H	US 97/North of Brewster - Passing Lane	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	40	0	0	0	0	0	0	0	1,430	
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,353	0	0	0	0	0	0	0	3,133	
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	1,735	
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	0	0	0	0	0	0	0	2,819	
526	N52600R	SR 526: Hardeson Rd Interchange in Everett	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,000	6,000	38,197	0	0	0	0	47,197	
<b>Safety - Median Cross Over Protection</b>								<b>7,280</b>	<b>8,101</b>	<b>8,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,165</b>
000	0B12005	Median Cross-Over Protection Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,280	8,101	8,101	0	0	0	0	0	39,165	
<b>Safety - Pedestrian &amp; Bicycle Improvements</b>								<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,386</b>
000	0B11002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3	0	0	0	0	0	0	0	3,233	
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	3,303	
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	549	0	0	0	0	0	0	0	850	
<b>Safety - Roadside Improvements</b>								<b>2,022</b>	<b>11,488</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,236</b>
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	29,362	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
000	08I2007	Roadside Safety Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	472	88	0	0	0	0	0	0	1,224	
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,550	10,100	0	0	0	0	0	0	11,650	
501	L2000117	SR 501/I-5 to Port of Vancouver	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,300	4,700	0	0	0	0	0	6,000	
<b>Safety - Rumble Strips</b>																
000	08I2008	Rumble Strip Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,002	1,535	3,519	1,252	224	0	0	0	9,114	
<b>Safety - Shield Redirectional Landforms</b>																
000	08I2009	Redirectional Landform Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	1,264	
<b>Environmental - Fish Barrier Removal &amp; Chronic Deficiencies</b>																
000	08I4004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100,811	85,109	84,386	48,121	47,500	47,500	67,500	5,312	633,000	
000	L1100066	Fish Culverts	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,500	37,500	37,500	37,500	37,500	37,500	57,500	0	300,000	
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	0	0	0	0	0	0	0	4,817	
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	5,312	6,070	
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	4,815	
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,064	41	0	0	0	0	0	0	20,515	
998	099955F	Fish Passage Barriers (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,772	4,340	0	0	0	0	0	0	42,125	
998	08I4001	Fish Passage Barrier	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58,393	43,198	46,881	10,621	10,000	10,000	10,000	0	236,822	
<b>Environmental - Noise Walls &amp; Noise Mitigation</b>																
000	08I4002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	879	1,886	1,355	0	0	0	0	0	30,515	
				<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	204	1,886	1,355	0	0	0	0	0	5,236	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Improvements Program (I)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	52	0	0	0	0	0	0	0	8,970	
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	8,244	
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	623	0	0	0	0	0	0	0	5,536	
005	WESTV	I-5/Westview School Noise Wall	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	987	
104	310408B	SR 104/Hood Canal Bridge - Noise Study	23, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	89	
161	3161XXX	SR 161/ Noise Wall	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	1,453	
<b>Environmental - Stormwater &amp; Mitigation Sites</b>								<b>9,765</b>	<b>4,191</b>	<b>1,318</b>	<b>3,604</b>	<b>3,439</b>	<b>3,006</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>46,852</b>
000	0B/4003	Stormwater & Mitigation Site Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,611	2,282	147	3,029	3,000	3,000	0	0	26,237	
000	0B/4ENV	Environmental Mitigation Reserve - Nickel/TPA	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,276	1,909	1,171	575	410	6	0	0	10,803	
005	400506M	I-5/Chehalis River Flood Control	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,878	0	0	0	0	0	0	0	6,789	
105	410503A	SR 105/Norris Slough - Culvert Replacement	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	3,023	
<b>Traffic Ops - ITS &amp; Operation Enhancements</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,626</b>
000	100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,809	
005	100552W	I-5/Marysville to Stillaguamish River - ITS	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	3,817	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source					2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
<b>Highway Preservation Program (P)</b>																
				678,552	776,848	708,687	510,962	715,870	845,782	255,345	236,650	286,652	7,025,385			
SR 104,	Hood Canal Bridge			509	12	260	0	0	0	0	0	0	525,206			
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	497	0	0	0	0	0	0	0	0	519,117			
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	12	12	260	0	0	0	0	0	0	6,089			
<b>SR 167, Renton to Puyallup-HOV Improvements &amp; HOT Lane Pilot</b>																
167	L2000187	SR 167/HOT Lanes Tolling Equipment R&R	11, 33, 47	1,000	0	0	0	0	0	0	0	0	1,000			
<b>Other</b>																
000	000014R	Dept of Revenue - Sales Tax on Projects on Federal/Tribal Land	99	149	0	0	0	0	0	0	0	0	713			
<b>Preservation - ER Projects</b>																
000	08P3001	Emergency Relief Preservation	99	2,420	5	0	0	0	0	0	0	0	15,676			
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study	24	20	20	20	0	0	0	0	0	0	403			
410	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	14	232	79	57	0	0	0	0	0	0	14,620			
410	541002T	SR 410/Nile Valley Landslide - Reconstruct Route	14	116	25	25	0	0	0	0	0	0	8,002			
530	153034C	SR 530/Skaglund Hill Slide	39	0	0	0	0	0	0	0	0	0	13,255			
998	099960K	Emergency Slide & Flood Reserve	99	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000			
<b>Preservation - Major Drainage</b>																
000	08P3004	Major Drainage Preservation	99	4,187	1,182	0	0	0	0	0	0	0	21,231			
				18,187	15,182	22,106	27,846	58,245	53,568	14,000	0	0	225,429			



**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
142	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	433
998	099902D	Other Facilities Project Reserve - Major	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	8,106	13,846	44,245	39,568	0	0	0	105,765
998	099906Q	Drainage/Electrical Systems Set Aside for Local funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0	28,000
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	70,000
<b>Preservation - Major Electrical</b>																	
000	08P3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,461	1,265	0	0	0	0	0	0	0	29,909
								4,461	1,265	0	0	0	0	0	0	0	29,909
<b>Preservation - Program Support Activities</b>																	
000	095901W	Set Aside for Preservation Activities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53,508	48,615	48,615	48,615	50,400	48,615	48,615	48,615	0	592,988
								53,508	48,615	48,615	48,615	50,400	48,615	48,615	48,615	0	592,988
<b>Preservation - Rest Areas</b>																	
000	08P3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,716	3,786	1,650	1,700	1,443	1,501	0	0	0	24,380
								3,457	3,348	500	500	300	400	0	0	0	15,985
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22	88	0	0	0	0	0	0	0	126
								22	88	0	0	0	0	0	0	0	126
906	090600A	SR 906/Travelers Rest - Building Renovation	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	716
								0	0	0	0	0	0	0	0	0	716
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	237	350	350	350	350	350	0	0	0	3,333
								237	350	350	350	350	350	0	0	0	3,333
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	800	850	793	751	0	0	0	4,220
								0	0	800	850	793	751	0	0	0	4,220

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
<b>Preservation - Unstable Slopes</b>																	
000	0BP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,205	11,421	6,000	10,680	35,015	55,324	0	0	0	195,394	
002	200200V	US 2/Stevens Pass West - Unstable Slopes	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	142	0	0	0	0	0	0	0	0	180,798	
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	7,377	
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	397	1,232	0	0	0	0	0	0	0	1,446	
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64	0	0	0	0	0	0	0	0	1,950	
<b>Preservation - Weigh Stations</b>																	
000	0BP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	0	2,869	7,158	7,728	0	0	0	39,178	
090	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	27,755	
<b>Road Preservation - Asphalt</b>																	
000	0BP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	118,671	217,085	263,023	116,963	181,924	266,378	0	0	0	1,409,777	
002	200201I	US 2/West of Wenatchee - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,304,921	
002	600228R	US 2/Jct I-90 to Euclid Ave - Paving	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	340	4,036	0	0	0	0	0	0	0	2,005	
005	100595G	I-5/NB Nooksack River to Blaine - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,419	0	0	0	0	0	0	0	0	4,376	
005	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	6,698	
005	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving	18, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,918	
012	501214J	US 12/SR 128 Vicinity to Snake River Bridge - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	110	868	0	0	0	0	0	0	0	5,143	
012	501214K	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	295	504	0	0	0	0	0	0	978	
012	501214L	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	295	504	0	0	0	0	0	0	799	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth									
012	501214T	US 12/Indian Creek Vic to Wildcat Creek Bridge Vic - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	280	0	0	0	0	0	0	0	2,304
012	501215B	US 12/E Pasco to Tank Farm Road - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,289	0	0	0	0	0	0	0	1,300
018	101800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	0	0	0	0	0	0	0	3,820
020	202002B	SR 20/North Cascades Highway - Chip Seal	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	3,694
021	602117A	SR 21/Vic. Malo to Kettle River - Paving	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	1,799
021	602118D	SR 21/1.1 Miles N of Rin Con Creek Rd to Canada - Paving	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,458
028	202800A	SR 28/East Wenatchee Area - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	0	0	0	0	0	0	0	2,188
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	77	0	0	0	0	0	0	0	3,362
082	508207F	I-82/Badger Road Interchange - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	48	0	0	0	0	0	0	0	361
082	508207G	I-82/Locust Grove Road Interchange - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	166
082	508207T	I-82/US 12 to Valley Mall Blvd Vic - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	3,777
082	508208K	I-82/Valley Mall Blvd Vic to Yakima River Bridge - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	574	800	0	0	0	0	0	0	1,435
090	109079B	I-90/SR 202 I/C to S Fork Snoqualmie River - Paving	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,887	0	0	0	0	0	0	0	3,013
090	609019V	I-90/Grant Co Line to SR 21 - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	6,004
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	1,616
097	509702N	US 97/Satus Creek Vicinity - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	1,707

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
099	109970N	SR 99/SR 525 Interchange Vic 21 to Lincoln Way Vic - Paving	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,928	0	0	0	0	0	0	0	1,966	
101	310144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,303	0	0	0	0	0	0	0	3,716	
129	512901X	SR 129/2nd Street to Highland Ave - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,490	0	0	0	0	0	0	0	1,490	
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	1,066	
194	619400E	SR 194/Almota to Goose Creek Rd - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,520	9,341	0	0	0	0	0	11,861	
195	619503A	US 195/Coffax to Dry Creek - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,849	0	0	0	0	0	0	0	2,881	
290	629000O	SR 290/Hamilton St to Mission Ave - Paving	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	206	1,978	0	0	0	0	0	2,184	
290	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,070	0	0	0	0	0	0	0	4,462	
303	330314D	SR 303/S of WM E Sutton Rd to Silverdale Way - Paving	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	419	0	0	0	0	0	0	0	3,083	
395	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	265	0	0	0	0	0	0	0	2,459	
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,060	0	0	0	0	0	0	0	2,232	
515	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	2,478	
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	1,051	
904	690400J	SR 904/Mullenix Rd to Betz Rd - Paving	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	471	1,535	0	0	0	0	0	0	2,006	
<b>Road Preservation - Chip Seal</b>								<b>62,947</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,479</b>	
000	08P1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	61,996	2,954	0	0	0	0	0	0	177,101	
012	501215I	US 12/Tieton River Bridges to Naches - Chip Seal	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	619	0	0	0	0	0	0	0	919	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
012	501215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	149	0	0	0	0	0	0	0	507	
124	512402I	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	183	0	0	0	0	0	0	0	739	
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,321	
194	619400K	SR 194/Almota to Jct US 195 - 09 Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	1,892	
<b>Road Preservation - Concrete/Dowel Bar Retrofit</b>																	
000	08P1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	101,402	112,813	51,804	67,516	35,143	37,953	0	0	570,146	
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58,732	41,353	10,427	10,507	35,143	37,953	0	0	323,884	
090	58P1001	I-90/Concrete Rehabilitation (Nickel)	13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,744	15,995	3,562	0	0	0	0	0	192,714	
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	71	0	0	0	0	0	0	0	1,286	
<b>Road Preservation - Safety Features</b>																	
000	08P1004	Safety Features Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	88,500	169,217	175,574	164,060	164,060	164,060	164,060	0	1,265,307	
000	08P3007	Statewide Paving Project Basic Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	6,576	
000	L110007I	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,916	5,157	11,514	0	0	0	0	0	33,748	
<b>Bridge Preservation - Repair</b>																	
000	08P2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	103,113	109,517	54,200	27,010	72,741	88,560	7,170	23,975	948,350	
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64,976	65,741	35,088	21,725	65,975	71,213	0	0	468,901	
005	100521Z	I-5/Downtown Seattle - Expansion Joint Replacement	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	4,239	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	4,010
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	228
005	100595E	I-5/Nooksack River Bridges - Painting	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	742	0	0	0	0	0	0	0	0	4,631
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,564	3,091	2,803	4,565	3,367	1,320	7,285	0	0	31,026
018	101812M	SR 18/Green River (Neely) Bridge - Painting	31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,965	0	0	0	0	0	0	0	0	2,213
099	109947B	SR 99/George Washington Bridge - Painting	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,400	18,347	8,139	0	0	0	0	0	0	45,662
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	7,766
101	410110P	Astoria-Megler Bridge - South End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,369	5,245	0	0	0	0	0	0	0	22,243
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,700	9,800	0	0	0	0	0	0	0	12,500
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	667	533	0	0	0	0	0	0	0	1,201
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	8,000	0	0	0	0	11,000
241	L2000174	SR 241/Mabton Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,970	6,000	0	0	0	0	0	0	11,970
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,730	790	2,170	720	5,980	5,850	16,690	283,350	0	318,230
<b>Bridge Preservation - Replacement</b>								<b>22,197</b>	<b>12,135</b>	<b>40,787</b>	<b>8,763</b>	<b>35,801</b>	<b>43,837</b>	<b>1,500</b>	<b>0</b>	<b>3,302</b>	<b>470,659</b>
000	0BP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,243	7,816	15,354	8,448	36,937	0	0	0	0	131,522
002	200201K	US 2/Wenatchee River Bridge 12 - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	0	0	0	0	0	0	0	0	8,130

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	91	0	0	0	0	0	0	0	6,488	
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,600	6,900	1,500	0	0	10,000	
005	000061M	I-5/Downtown Seattle Sign Bridges	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,502	
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,425	0	0	0	0	0	0	0	10,316	
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	859	0	0	0	0	0	0	0	7,076	
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	103	0	0	0	0	0	0	0	7,025	
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	540	20	0	0	0	0	0	0	15,813	
009	L2000018	SR 9/Snohomish River Bridge - EIS	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	1,502	
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	0	0	0	0	0	5,999	
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	5,020	
012	L2000075	US 12/ Wildcat Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	700	2,600	8,700	0	0	0	0	0	12,000	
021	602110J	SR 21/Keller Ferry Boat - Replace Boat	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	267	0	0	0	0	0	0	0	14,266	
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	9,298	
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	230	0	0	0	0	0	0	0	10,672	
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	0	4,953	
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	9,031	
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	335	0	0	0	0	0	0	0	9,818	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
105	410510B	SR 105/North River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	284	0	0	0	0	0	0	0	0	12,942
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,692	0	0	0	0	0	0	0	0	10,602
167	316725A	SR 167/Puyallup River Bridge - Bridge Replacement	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,113	60	0	0	0	0	0	0	0	31,241
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	3,302	0	3,302
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,205	1,608	16,733	315	0	0	0	0	0	19,861
303	330311A	SR 303/Manette Bridge - Bremerton Vicinity - Replace Bridge	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	59,565
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	921	0	0	0	0	0	0	0	0	32,894
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	90	31	0	0	0	0	0	0	0	18,821
<b>Bridge Preservation - Scour</b>								<b>1,720</b>	<b>7,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,881</b>
000	0BP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,720	7,163	0	0	0	0	0	0	0	15,881
<b>Bridge Preservation - Seismic Retrofit</b>								<b>6,710</b>	<b>13,894</b>	<b>23,379</b>	<b>14,940</b>	<b>53,940</b>	<b>58,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,770</b>
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	50,570
000	0BP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,710	13,894	23,379	14,940	53,940	58,258	0	0	0	195,872
009	100923C	SR 9/Getchell Road Bridge - Seismic	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	352
107	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,976



**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Highway Preservation Program (P)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
Unknown							52,764	26,660	1,187	0	0	0	0	0	0	86,863	
000	L1000068	Structurally Deficient and At Risk Bridges	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39,000	14,300	0	0	0	0	0	0	0	53,300	
002	200202F	US 2/Leavenworth Vicinity - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	70	1,187	0	0	0	0	0	0	1,257	
005	100551B	I-5 SB 88th St Off Ramp Vicinity to SR 531 SB On Ramp Vicinity - Paving	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,704	2,761	0	0	0	0	0	0	0	4,607	
005	100553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,271	0	0	0	0	0	0	0	0	1,386	
005	100553Y	I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving	38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	1,349	0	0	0	0	0	0	0	1,406	
005	100581B	I-5 NB/Nullie Rd to Samish Highway Vic - NB Paving	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,745	0	0	0	0	0	0	0	0	1,801	
020	102027E	SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,322	0	0	0	0	0	0	0	0	3,468	
020	102047A	SR 20/Alta Vista Dr to SR 9 - Paving	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	357	1,542	0	0	0	0	0	0	0	1,899	
090	109051C	I-90/WB Mercer Slough to W Lake Sammamish Parkway - Paving	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,158	0	0	0	0	0	0	0	0	5,424	
181	118108B	SR 181/S 180th St to Southcenter Blvd - Paving	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288	0	0	0	0	0	0	0	0	2,227	
509	150922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	335	0	0	0	0	0	0	0	0	1,923	
525	152526B	SR 525/Bayview Road Vic to Lake Hancock - Paving	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,343	1,983	0	0	0	0	0	0	0	3,326	
526	152601B	SR 526/SR 525 to Boeing Access Rd Vic - Paving	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	1,182	0	0	0	0	0	0	0	1,232	
539	153900P	SR 539/I-5 to Kellogg Road - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	134	3,473	0	0	0	0	0	0	0	3,607	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Traffic Operations Program (Q)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source					2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth											
<b>Traffic Operations Program (Q)</b>																		
		I-5, Puget Sound Area - Improvements						14,957	10,000	10,000	10,000	10,000	10,000	0	0	0	85,279	
005	100519Q	I-5/Express Lanes Enhancements	32, 37, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49	0	0	0	0	0	0	0	0	300	
<b>I-405, Lynnwood to Tukwila - Corridor Improvements</b>																		
405	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	0	0	0	0	0	0	0	0	325	
<b>Safety - Intersection &amp; Spot Improvements</b>																		
395	639516Q	US 395/Hawthorne Rd - Intersection Improvements	06, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	362	0	0	0	0	0	0	0	0	453	
<b>Traffic Ops - CVISN, WIM, &amp; Weigh Stations</b>																		
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82	02, 10, 13, 15, 16, 30, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	190	0	0	0	0	0	0	0	0	3,200	
005	000515Q	Expanded CVISN-automated Infrared Roadside Screening	02, 10, 13, 15, 16, 30, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	670	0	0	0	0	0	0	0	0	1,000	
005	000516Q	Expanded CVISN-Replace iSINC WIM Computers	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000	
<b>Traffic Ops - ITS &amp; Operation Enhancements</b>																		
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,008	9,614	10,000	10,000	10,000	10,000	0	0	0	51,668	
000	100014Q	Traffic Signal Controller Integration - Multiple Locations	01, 30, 33, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	125	
000	200001I	NCR 700 MHz Radio System Expansion	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	99	
000	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	272	0	0	0	0	0	0	0	0	353	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Traffic Operations Program (Q)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
000	300044Q	Region Wide HAR Improvements and Fiber Expansion	22, 25, 28, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	590	0	0	0	0	0	0	0	0	590
000	400008Q	Advanced Traveler Information Freeway Improvements	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	300
002	200202T	US2/Stevens Pass -- ITS Emergency Power	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	233	0	0	0	0	0	0	0	0	265
002	600227Q	US 2/Hayford Rd to I-90 - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	387	0	0	0	0	0	0	0	0	400
005	100503Q	I-5 Ramps Meters from Tukwila to Federal Way	11, 30, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,511
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	0	0	0	0	0	0	0	0	191
005	100555Q	I-5/North Everett to SR 528 - ITS	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,367
005	300533Q	I-5/49th St to 38th St - Fiber Communications	29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	289	0	0	0	0	0	0	0	411
005	400009Q	I-5 Traveler Information and Incident Management	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,042
005	400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	948
020	102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	500
090	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,165
195	619501Q	US 195/Hatch Rd to Cheney- Spokane Rd - Congestion & Safety Mngmnt - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	871
512	351207Q	SR 512/SR 7 to I-5 - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,316	0	0	0	0	0	0	0	0	1,470
<b>Traffic Ops - Traveler Information</b>																<b>5,833</b>	
								<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,833</b>

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Traffic Operations Program (Q)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
000	400004Q	Advanced Traveler Information System Phase II Deployment	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	250
005	300543Q	I-5/Trosper Road to Marvin Road - Signal Upgrade	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	0	0	412
014	401412Q	SR 14/Traveler Information Enhancements Phase II	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	360
014	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,285	0	0	0	0	0	0	0	0	1,400
090	509018Q	I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic Cameras	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	523
090	509050Q	I-90/Snoqualmie Summit and Ryegrass - Traveler Information	05, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	82	0	0	0	0	0	0	0	0	175
090	609004Q	I-90/Sprague Rest Area Traveler Information	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	132
090	609006Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	0	150
090	609011Q	I-90 & US 2 Variable Message Signs Replacement - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,019
090	609049Q	I-90 CCTV Upgrades	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	117
205	400014Q	I-205 Traveler Information, Padden Pkwy to 134th	17	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	1,295
<b>Unknown</b>								<b>6,090</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,892</b>
000	100015Q	SR 527 & SR 96 Adaptive Signal Control System (County lead)	01, 21, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	135	0	0	0	0	0	0	0	0	135
000	400016T	Vancouver Urban ITS Device Infill	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	875	0	0	0	0	0	0	0	0	875
002	200208Q	US 2/W of Wenatchee - VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	400
002	200209Q	US 2/W of Leavenworth VMS and Camera installation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	0	0	0	0	0	0	0	0	151

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Traffic Operations Program (Q)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
005	100513Q	I-5/NB Vicinity Southcenter - VMS Replacement	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	300
005	100515Q	I-5/Northbound vicinity Marysville - Ramp Meters	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	950	0	0	0	0	0	0	0	0	950
005	100528Q	I-5/SB N 145th St Vicinity - Variable Message Sign Installation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	316	0	0	0	0	0	0	0	0	1,060
018	101812Q	SR 18/WB Ramps & SE 304th Street Intersection	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61	0	0	0	0	0	0	0	0	61
020	202000W	SR20/Wauconda Summit - RWIS and Camera	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	186	97	0	0	0	0	0	0	0	283
020	202090A	SR 20/Winthrop VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	206	0	0	0	0	0	0	0	0	273
090	509091Q	I-90/Ellensburg Vicinity - Install VMS and Traffic Cameras	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	525	0	0	0	0	0	0	0	0	525
097	409716Q	US 97/Centerville Rd to Yakima Co - Variable Message Signs	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	425	0	0	0	0	0	0	0	0	425
503	450313Q	SR 503 Traveler Information and Incident Management and Communications	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	109	0	0	0	0	0	0	0	0	1,003
503	450317Q	SR 503 ATIS Infill-I/S Bypass; 4th Plain to Main St. and Signal Study	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,101	0	0	0	0	0	0	0	0	1,101
240	L2000230	SR 240/Hagen Road - Traffic Lights	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	350

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Public Transportation Program (V)**

(Dollars In Thousands)

Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
			TPA	Nic	CW	Oth										
<b>Regional Mobility Grants Current Biennium</b>																
20150001	Sound Transit/Community Transit High Capacity Double Decker Bus Project	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	24,890	0	0	0	0	0	0	0	0	66,300
20150002	City of Kent - Kent Transit Center 1st Avenue N Parking	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	272	0	0	0	0	0	0	0	0	0	272
20150003	King County Metro SR 522 and I-5 operating	01, 30, 33, 37, 43, 45, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,737	1,932	0	0	0	0	0	0	0	0	3,669
20150004	Sound Transit Summer Station 25 Access Improvements	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	2,000	0	0	0	0	0	0	0	0	5,000
20150005	Community Transit-Seaway Transit Center-Swift II BRT	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	3,800	0	0	0	0	0	0	0	0	6,800
20150006	WSDOT – SR 525 – Pedestrian Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	527	2,110	0	0	0	0	0	0	0	0	2,637
20150007	C-TRAN - Fisher's Landing Transit Center South Parking Expansion	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,849	0	0	0	0	0	0	0	0	0	2,849
20150008	King County Metro - Route 245 Corridor Speed and Reliability Improvement	42, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,192	0	0	0	0	0	0	0	0	0	2,192
20150009	King County Metro - Park and Ride Efficiency and Access Project	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,040	1,555	0	0	0	0	0	0	0	0	2,595
20150010	King County Metro - I-90 Manage Demand	05, 11, 34, 36, 37, 41, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,880	0	0	0	0	0	0	0	0	0	2,880
20150011	Jefferson Transit Authority - SR 20/Four Corners Road Park and Ride Faci	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,040	0	0	0	0	0	0	0	0	0	1,040
20150012	Grant Transit - GTA Multimodal Transit Center	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,598	0	0	0	0	0	0	0	0	0	1,598
20150013	City of Tacoma - Tacoma Link Expansion Phase 1	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	2,500	0	0	0	0	0	0	0	0	5,000

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Public Transportation Program (V)**

(Dollars In Thousands)

Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
			TPA	Nic	CW	Oth										
20150014	Pierce Transit - Route 1 Connections/Route 4 112th Street Peak Hour Serv	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,321	2,321	0	0	0	0	0	0	0	4,642
20150015	Link Transit - Wenatchee Riverfront Shuttle	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,260	1,260	0	0	0	0	0	0	0	2,520
20150016	Mason Transit - Regional Express Commuter Bus Service	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,317	452	0	0	0	0	0	0	0	1,769
20150017	Pullman Transit - Two, 40- foot Electric Hybrid Buses to Increase Capacity	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,056	0	0	0	0	0	0	0	0	1,056
20150018	City of Fife - Bus Shelter Installation	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	0	0	0	0	0	75
20150019	Spokane Transit Authority - West Plains Transit Center	06, 07, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,740	6,960	0	0	0	0	0	0	0	8,700
20150020	Grays Harbor Transportation Authority - Run Cutting Software Purchase	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	56	0	0	0	0	0	0	0	0	56
20150021	Seattle DOT Broadway Streetcar Extension	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	0	0	0	0	0	0	0	0	4,000
20150022	Town of Concrete Solo Park and Superior Avenue Park and Ride Improvement	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	477	0	0	0	0	0	0	0	0	477
20150023	Kittitas County - I-90 Exit 78 park and ride	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	223	0	0	0	0	0	0	0	0	223
20150024	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,250	0	0	0	0	0	0	0	0	2,250
<b>Regional Mobility Grants Reappropriated and Four Year</b>							<b>29,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,187</b>
20110014	Kitsap Transit, Poulsbo SR 305/3 Park and Ride	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,092	0	0	0	0	0	0	0	0	1,857
20130027	Seattle DOT, 23rd Avenue Transit Improvements	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,031	0	0	0	0	0	0	0	0	4,000
20130028	C-TRAN, Fourth Plain Bus Rapid Transit	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,259	0	0	0	0	0	0	0	0	3,000

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Public Transportation Program (V)**

(Dollars In Thousands)

Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
			TPA	Nic	CW	Oth										
20130102	Ben Franklin Transit, Park and Ride Richland	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	491	0	0	0	0	0	0	0	0	593
20130021	King County Metro, I-405 Corridor Managing Demand	01, 11, 37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,456	0	0	0	0	0	0	0	0	2,398
20130023	Intercity Transit, Turnwater/DuPont/Lakewood Express Bus Service	02, 20, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,859	0	0	0	0	0	0	0	0	4,086
20130024	Intercity Transit, Olympia-Seattle Express Bus Service	02, 20, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	640	0	0	0	0	0	0	0	0	1,121
20130025	King County Metro, Rapid Ride F Line Service Extension	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,131	0	0	0	0	0	0	0	0	2,833
20130029	Pierce Transit, SR 7/Pacific Avenue Peak Hour Service Expansion	27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,264	0	0	0	0	0	0	0	0	2,223
20130109	Spokane Transit, Central City Line	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,200	0	0	0	0	0	0	0	0	2,200
20130111	Community Transit, Mukilteo Park and Ride Plus	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,656	0	0	0	0	0	0	0	0	3,680
20130101	Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park and Pedestrian Bridge	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,317	0	0	0	0	0	0	0	0	2,326
20130100	City of Tukwila, Urban Center Pedestrian Bridge	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,808	0	0	0	0	0	0	0	0	6,870
<b>Regional Mobility Grants Contingency (Unfunded)</b>							<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
20150026	Port of Seattle/University of Washington - Burke-Gilman Trail Capacity,	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,500	0	0	0	0	0	0	0	0	12,500
20150027	King County Metro/PSRC - Regional Equitable Development Initiative (RED)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	2,500



**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Public Transportation Program (V)**

(Dollars In Thousands)

Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
			TPA	Nic	CW	Oth										
<b>Regional Mobility Grants Prior Biennia</b>																
20130022	Community Transit, Double Decker Buses	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,978	0	0	0	0	0	0	0	0	3,978
<b>Other</b>																
L2000224	New Transit Projects	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	13,890	13,890	13,890	13,890	13,890	13,890	13,890	13,890	0	111,120
							13,890	13,890	13,890	13,890	13,890	13,890	13,890	0	0	3,978

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Washington State Ferries Capital Program (W)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source							Future	Total (Incl Prior)					
				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21			2021-23	2023-25	2025-27	2027-29	2029-31
<b>Washington State Ferries Capital Program (W)</b>																	
<b>WSF - Administrative and Systemwide</b>																	
000	998951A	WSF/Administrative Support - 99 Allocated to W2		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		406,035	350,643	178,438	335,479	600,769	742,286	766,953	476,840	0	4,845,137
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		22,616	23,293	23,986	24,784	25,603	26,453	27,321	28,211	0	265,562
000	L2000041	Reservation System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		616	0	0	0	0	0	0	0	0	6,961
000	L2000042	Communications	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		729	0	0	0	0	0	0	0	0	3,625
000	L2000110	Ferry Vessel and Terminal Preservation	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	4,192	4,192	4,192	4,193	4,193	4,193	4,193	0	29,348
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		886	0	0	0	0	0	0	0	0	2,202
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		323	335	348	361	375	0	0	0	0	2,716
959	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		6,578	5,680	5,967	6,261	6,557	7,243	7,556	7,867	0	68,820
999	998901J	WSF/Administrative Support - 99 Allocated to W1		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		3,324	7,116	5,276	6,510	4,922	5,889	3,977	6,758	0	48,617
<b>WSF - Emergency Repairs</b>																	
000	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		7,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	61,782
<b>WSF - New Vessels</b>																	
000	944470A	64-Car Class Ferry Construction	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	0	0	0	0	0	0	0	0	209,018
000	L1000030	144 Auto Vessel	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	0	0	0	0	0	0	0	0	72,190
000	L1000063	#3 - 144-Capacity Vessel (MV 99 Chimacum)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		90,545	0	0	0	0	0	0	0	0	123,000
000	L2000109	#4 - 144 capacity vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		82,000	40,000	0	0	0	0	0	0	0	122,000
000	L2200038	#1 - 144-Capacity Vessel (MV 99 Tokitae)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		2,500	0	0	0	0	0	0	0	0	124,152
000	L2200039	#2 - 144-Capacity Vessel (MV 99 Samish)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		2,900	0	0	0	0	0	0	0	0	119,266

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Washington State Ferries Capital Program (W)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
<b>WSF - Terminal Improvements</b>																	
000	998521A	RFP Development and Installation of a One Account-Based Ticketing System	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	60,397	79,605	449	1,400	5,546	18,127	2,440	26,000	0	250,702
000	998521B	Life Extension of Electronic Fare System (EFS)	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	465	0	0	0	0	0	0	0	0	325
020	900012L	Port Townsend Tml Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39	17	0	0	0	0	0	0	0	1,062
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	531	23	0	0	0	0	0	0	0	1,124
020	900024G	Shaw Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	16	0	0	0	0	0	0	0	73
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,204	34	0	0	0	0	0	0	0	1,339
020	900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	97	46	0	0	0	0	0	0	0	1,078
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	29	0	0	0	0	0	0	0	640
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	739	1,821	0	0	0	0	0	0	0	7,504
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	766	4,131	243	100	100	0	0	26,000	0	31,707
104	910414S	Kingston Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	134	0	0	0	0	0	0	0	0	277
160	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	544
160	900006T	Vashon Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	0	0	0	0	0	0	0	194
160	916008S	Southworth Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	371
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	265	265	0	0	0	0	0	0	0	1,131
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	96	423	0	0	0	0	0	0	0	772
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53	627	0	0	0	0	0	0	0	814
305	900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	206	559	2,282	0	0	0	0	3,048
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	205	0	0	0	0	0	0	0	0	430
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,686	0	0	0	0	0	0	0	0	11,112
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50,041	69,600	0	0	0	0	0	0	0	155,064

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Washington State Ferries Capital Program (W)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	189	173	0	741	3,164	18,127	2,440	0	0	24,967
525	L2000166	Clinton Tml Road Improvements	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	600	2,400	0	0	0	0	0	0	0	3,000
998	998925A	Security System Upgrades Placeholder for W1	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,796	0	0	0	0	0	0	0	0	3,661
<b>WSF - Terminal Preservation</b>																	
000	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Needs	10, 21, 23, 26, 31, 34, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	2,531	1,677	950	544	1,729	1,509	929	0	9,870
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	426	2,065	12,550	1,862	77	1,335	343	0	27,225
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	3,776	534	0	0	955	0	8,381
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	179	2,346	0	0	1,076	0	3,601
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	145	931	964	290	3,639	1,337	5,177	0	13,226
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50	257	0	0	466	1,743	507	7,076	0	11,382
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,833	1,088	0	9,655	1,975	0	63	514	0	15,238
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,335	1,889	1,664	28,494	22,777	2,087	23,813	16,679	0	102,434
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	2,160	6,892	4,705	11,646	0	0	25,403
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,385	48	311	2,523	10,807	0	9,362	7,812	0	32,754
160	900005M	Fauntleroy Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	1,683	3,058	5,646	3,058	7,726	81,902	0	103,073
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,740	51	364	4,112	4,309	4,262	169	8,010	0	37,684
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,382	13,580	3,038	0	1,990	1,139	0	7,188	0	29,079
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	103	679	8,427	1,150	0	0	0	12,476
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	2,410	2,729	2,729	9,080	47,384	0	64,332
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,146	3,657	18,077	4,599	1,032	0	6,225	0	36,351
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	79	5,090	13,673	11,519	15,184	21,625	0	67,170

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Washington State Ferries Capital Program (W)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,858	12,212	1,503	13,128	1,518	5,586	8,434	1,241	0	48,800
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	38,923	114,310	70,868	81,901	0	0	0	0	0	316,807
525	952515O	Mukilteo Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	4,360
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	4,115	0	1,267	1,309	18,818	0	25,509
519	L1000168	Seattle Tml - Slip 2 and LCCM	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	644	10,976	25,369	7,453	10,718	0	57,594
<b>WSF - Vessel Improvements</b>																	
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	1,885
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	293	211	482	460	0	2,134
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,268
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	1,955
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,116
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	1,970
000	944410G	MV Evergreen St Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	0	0	0	384
000	944412D	MV Klahowya Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	0	0	0	0	0	0	0	0	606
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,377
000	944431E	MV Hyak Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,577
000	944432H	MV Elwha Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,094
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,820
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	365	320	301	460	0	2,196
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	3,257
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	3,449
000	944451D	MV Hiyu Improvement	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	0	0	0	8
000	944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,217
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,934
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,788
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,850

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Washington State Ferries Capital Program (W)**

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
000	990041W	MV Chimacum Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	162	1,149	0	254	300	300	460	0	2,625	
000	990051X	New Replacement Vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	325,042	534,585	469,405	0	0	1,329,032	
000	998951F	Security System Upgrades Placeholder for W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,937	0	0	0	0	0	0	0	0	4,326	
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	70	1,771	0	255	300	300	460	0	3,200	
000	L1100038	LNG Security Planning and Outreach	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	380	0	0	0	0	0	0	0	0	848	
003	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	162	1,149	0	254	300	300	460	0	2,669	
004	944477B	MV Salish Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	39	60	69	329	329	329	460	0	2,982	
012	944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	39	60	69	329	329	329	460	0	3,320	
<b>WSF - Vessel Preservation</b>																	
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,039	2,923	161	10,211	873	9,591	1,183	17,286	0	52,945	
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	504	2,180	3,412	7,199	15,527	2,822	258	3,508	0	44,588	
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	605	842	1,916	12,749	900	1,439	1,164	1,662	0	32,397	
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	900	301	2,123	8,425	4,908	2,089	4,002	3,147	0	31,895	
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,713	872	4,469	2,378	8,793	4,799	707	12,110	0	49,996	
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,804	3,490	2,180	4,050	3,861	11,897	2,451	1,400	0	50,008	
000	944410F	MV Evergreen St Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	0	0	0	0	0	0	0	0	2,638	
000	944412C	MV Klahowya Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	244	0	0	0	0	0	0	0	0	6,426	
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	465	2,789	580	107	5,324	52	993	171	0	14,696	
000	944431D	MV Hyak Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,521	803	153	5,677	12,167	1,379	3,770	5,301	0	48,919	
000	944432G	MV Elwha Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,861	2,867	13,429	303	2,417	12,182	331	31,643	0	77,912	
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,962	1,912	1,768	2,177	9,721	1,599	8,863	5,762	0	55,193	
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,497	1,012	7,828	996	2,844	2,928	3,611	21,401	0	60,481	
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,079	1,523	466	7,336	19,690	1,310	1,076	6,574	0	73,310	
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,810	953	1,090	2,879	9,644	3,201	467	22,383	0	85,375	
000	944451C	MV Hiyu Preservation	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	599	
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86	1,031	5,903	3,030	5,582	2,138	330	3,698	0	21,930	
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,701	10,765	866	5,711	973	694	30,117	1,382	0	61,636	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Washington State Ferries Capital Program (W)**

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,048	7,619	1,101	9,694	527	2,386	38,518	2,276	0	85,245	
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,890	8,068	754	6,006	57	6,128	40,723	1,033	0	75,696	
000	9900040W	MV Chimacum Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	50	50	1,573	7,137	325	4,708	575	0	14,418	
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	93	952	7,137	4,708	575	8,767	6,137	0	28,419	
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	50	1,573	7,137	325	4,708	575	9,160	0	23,578	
002	944477A	MV Salish Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	216	2,831	3,927	2,212	7,995	3,586	1,466	8,154	0	30,986	
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181	1,953	2,150	2,532	7,231	5,178	3,504	74	0	23,543	

# LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016 2015-17 Biennium -- 2016 Supplemental

## Rail Program (Y) (Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
<b>Rail Program (Y)</b>																	
				538,035	48,250	63,235	57,820	26,322	23,803	23,853	20,886	0	1,238,765				
000	L1000167	Bridge 12 (Salmon Creek) Replacement	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	300	
<b>Freight Rail - Track Improvements</b>																	
000	F01030C	Bellingham - Waterfront Restoration	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,375	21,471	32,796	19,196	6,696	6,696	6,479	0	107,875	
000	L1000146	Grays Harbor Rail Corridor Safety Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	300	0	0	0	0	0	0	300	
000	L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	900	11,600	12,500	0	0	0	0	25,000	
000	L1100080	Port of Moses Lake	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	5,400	14,500	0	0	0	0	0	20,900	
000	L1100082	West Vancouver Freight Access	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	475	1,425	0	0	0	0	0	0	1,900	
000	L1100083	Port of Warden Rail Infrastructure Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	250	1,750	0	0	0	0	0	0	2,000	
000	L2000172	West Whitman Railroad Improvement Project	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	280	0	0	0	0	0	0	0	280	
000	L2000173	Connell Rail Interchange	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,000	5,000	0	0	0	0	0	0	10,000	
000	L2000191	Palouse River and Coulee City 06, 07, 09, RR - Rehabilitation - New Law 12, 13	06, 07, 09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	345	6,696	6,696	6,696	6,696	6,479	0	47,000		
<b>Freight Rail - Track Preservation</b>																	
000	F01111B	Palouse River and Coulee City 06, 07, 09, RR - Rehabilitation	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,248	705	365	550	500	550	550	0	11,948	
000	L2000112	Palouse Rail Loadout Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	300	0	0	0	0	0	0	0	300	
<b>Freight Rail - Train Investments</b>																	
000	701301A	Statewide - Washington Produce Rail Car Pool	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	467	0	0	0	0	0	0	0	1,974	



**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016  
2015-17 Biennium -- 2016 Supplemental**

**Rail Program (Y)**  
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
	<b>Freight Rail - Grant Program</b>						<b>6,260</b>	<b>8,507</b>	<b>8,507</b>	<b>8,507</b>	<b>8,509</b>	<b>7,040</b>	<b>7,040</b>	<b>4,290</b>	<b>0</b>	<b>59,335</b>	
000	700410B	Palouse Grain Growers - Palouse Rail Loadout Improvements (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	538	0	0	0	0	0	0	0	0	538	
000	700420A	Washington & Idaho RR - P&L 09 Bridge Repair: MP 36-59 (2016 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	221	0	0	0	0	0	0	0	0	221	
000	710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	675	
000	710310A	Yakima Central - Branchline Safety & Preservation (2015 FRAP)	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202	0	0	0	0	0	0	0	0	202	
000	722211A	Port of Columbia - Prescott to Dayton Rail Improvements (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	271	0	0	0	0	0	0	0	0	271	
000	722220A	Port of Columbia - Blue Mountain Station - Phase I (2016 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	230	0	0	0	0	0	0	0	0	230	
000	727610A	Port of Whitman Co - Wilima Rail Terminal Improvements (2015 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500	
000	740210A	Cascade & Columbia - Wenatchee to Entiat Rehabilitation (2015 FRAP)	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	498	0	0	0	0	0	0	0	0	498	
000	740310A	Mount Vernon - Terminal Railway - Mt Vernon Yard Expansion (2015 FRAP)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	392	0	0	0	0	0	0	0	0	392	
000	741411A	Columbia Basin RR - Schrag Rail & Tie Replacement Phase II (2015 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	206	0	0	0	0	0	0	0	0	206	
000	742110A	Kettle Falls International Railway - Barstow to Laurier Phase I (2016 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	384	0	0	0	0	0	0	0	0	384	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016  
2015-17 Biennium -- 2016 Supplemental**

**Rail Program (Y)**  
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
000	750210A	Snohomish Co - 240th St/SR9 01 Grade Crossing Improvements (2015 FRAP)		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	184	0	0	0	0	0	0	0	0	184
000	755110B	Tidewater Transportation- Pasco Rail-to-Barge Transload Facility (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	346	0	0	0	0	0	0	0	0	346
000	758810A	Kenewick Terminal - Industrial Rail Rehabilitation (2015 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	268	0	0	0	0	0	0	0	0	268
000	762110A	Watco Inc. - PCC Rail Bridge Repairs (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	367	0	0	0	0	0	0	0	0	367
000	764510A	Central WA Railroad - Rail Rehab - Union Gap (2016 FRAP)	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	135	0	0	0	0	0	0	0	0	135
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	2,750	2,750	2,750	2,750	2,750	0	0	0	16,551
000	L1000143	Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,290	4,290	4,290	4,290	4,290	4,290	0	0	30,030
000	L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,467	1,467	1,467	1,467	0	0	0	0	0	7,337
<b>Freight Rail - Loan Program</b>								<b>6,580</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>43,714</b>
000	711010N	Tacoma Rail - SR 509 Track Rebuild Project (2014 FRIB)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,032	0	0	0	0	0	0	0	0	1,038
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	5,000	6,000	5,000	5,000	5,000	0	0	41,776
000	L1100064	Port of Everett (FRIB 2013)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	548	0	0	0	0	0	0	0	0	900
<b>Passenger Rail - Track Improvements</b>								<b>11,790</b>	<b>4,567</b>	<b>4,567</b>	<b>4,567</b>	<b>4,567</b>	<b>4,567</b>	<b>4,567</b>	<b>4,567</b>	<b>0</b>	<b>178,450</b>
000	L1000144	Point Defiance Rail Bypass - Lakewood Safety	28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	2,000
000	L2200057	Cascades Corridor Slide Prevention and Repair	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,031	4,567	4,567	4,567	4,567	4,567	4,567	0	0	33,000

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016  
2015-17 Biennium -- 2016 Supplemental**

**Rail Program (Y)**  
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				Year							Total (Incl Prior)				
				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29		2029-31	Future		
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,092	0	0	0	0	0	0	0	0	0	117,234	
000	P01008C	Tacoma - Bypass of Pt. Defiance	02, 27, 28, 29	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	613	0	0	0	0	0	0	0	0	0	16,664	
000	P01105A	Blaine - Customs Facility Siding	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,054	0	0	0	0	0	0	0	0	0	9,552	
<b>Passenger Rail - Train Investments</b>								<b>2,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,642</b>	
000	P02001A	Cascades Train Sets - Overhaul	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,039	0	0	0	0	0	0	0	0	0	8,642	
<b>Passenger Rail - High Speed Rail Grant Investments</b>								<b>500,976</b>	<b>8,000</b>	<b>12,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,527</b>
000	700000E	ARRA Program Management	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,323	0	0	0	0	0	0	0	0	0	44,369	
000	700000F	Corridor Reliability Supplemental Work (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,230	0	0	0	0	0	0	0	0	0	16,916	
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58,251	0	0	0	0	0	0	0	0	0	65,181	
000	727016A	West Vancouver Freight Access Project (ARRA)	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	12,735	
000	751021A	Vancouver - New Middle Lead (ARRA)	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,689	0	0	0	0	0	0	0	0	0	11,931	
000	752000A	Corridor Reliability Upgrades - North_(ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,617	0	0	0	0	0	0	0	0	0	35,804	
000	754041A	Blaine - Swift Customs Facility Siding (ARRA)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,515	0	0	0	0	0	0	0	0	0	7,022	
000	798999F	ARRA Unallocated Contingency	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,066	0	0	0	0	0	0	0	0	0	23,066	
000	L2200027	Higher Speed Rail Reserve - State funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	8,000	12,000	20,000	0	0	0	0	0	0	40,000	
000	P01101A	Mt Vernon - Siding Upgrade	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,842	0	0	0	0	0	0	0	0	0	10,159	
005	730220A	Tacoma - D to M Street Connection (ARRA)	27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	21,281	
005	730310A	Tacoma - Point Defiance Bypass (ARRA)	02, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	114,677	0	0	0	0	0	0	0	0	0	129,540	
005	751014A	Advanced Signal System (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,385	0	0	0	0	0	0	0	0	0	57,550	

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016  
2015-17 Biennium -- 2016 Supplemental**

**Rail Program (Y)**  
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
				TPA	Nic	CW	Oth										
005	751020A	Vancouver- Yard Bypass Track 18, 49 (ARRA)		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,896	0	0	0	0	0	0	0	0	38,787
005	751030A	Kelso Martin's Bluff- New Siding (ARRA)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,042	0	0	0	0	0	0	0	0	33,788
005	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,643	0	0	0	0	0	0	0	0	54,662
005	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	80,323	0	0	0	0	0	0	0	0	85,508
005	751040A	Corridor Reliability Upgrades- South (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,338	0	0	0	0	0	0	0	0	87,079
005	770220A	Seattle- King Street Station Track Upgrades (ARRA)	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50,139	0	0	0	0	0	0	0	0	51,149

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Local Programs Program (Z)**

(Dollars In Thousands)

Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
			TPA	Nic	CW	Oth									
<b>Local Programs Program (Z)</b>															
			128,008	162,107	150,544	84,586	89,394	121,664	40,902	40,402	0	0	0	901,663	
<b>Puget Sound Major Corridor Investments</b>															
L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	10,022	10,022	0	0	0	0	0	13,522
<b>I-5, Lewis County Area - Corridor Improvements</b>															
L2000205	I-5/Mellen Street Connector	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	2,533	2,533	0	0	0	0	0	4,533
<b>SR 20, Island County - Safety Improvements</b>															
L2200040	Parker Road - SR 20 Realign and Transit Park	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	763	0	0	0	0	0	0	0	896
<b>SR 502, I-5 to Battle Ground - Corridor Improvements</b>															
L2000065	SR 502 Main Street Project/Widening	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	3,800	3,800	2,900	2,900	0	0	0	7,700
<b>SR 522, Seattle to Monroe - Corridor Improvements</b>															
L1000055	SR 522 Improvements / 61st Ave NE and NE 181st Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	938	0	0	0	0	0	0	0	1,750
<b>Other</b>															
L1000096	Mackaye Harbor Rd Relocation Study	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,600	0	8,000	25,000	0	0	0	0	41,600
L1000132	SR 163/N 46th St. to N 54th St.	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	350	0	0	0	0	0	0	0	350
L1000133	Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	875	0	0	0	0	0	0	0	875
T106000R	Complete SR 522 Improvements-Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,000	8,000	0	0	0	0	0	12,000
L1000148	SR 523 145th Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	25,000	0	0	0	0	25,000
L1000166	North Bend Street Overlay	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	0	0	0	0	0	0	0	100
L1000165	Traffic Avenue / SR 410 Interchange	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	300	0	0	0	0	0	0	0	300
G2000001	Lake Forest Park Traffic Study 32	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	475	0	0	0	0	0	0	0	475

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Local Programs Program (Z)**

(Dollars In Thousands)

Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
			TPA	Nic	CW	Oth									
<b>Studies &amp; System Analysis</b>															
L1000056	SR 432 Rail Realignment and Highway Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	841	0	0	0	0	0	0	0	2,000
<b>FMSIB Projects</b>															
01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,265	0	0	0	0	0	0	0	8,623
<b>Safety - Intersection &amp; Spot Improvements</b>															
L1000052	South Wapato and McDonald Road Intersection Safety	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	485	0	0	0	0	0	0	0	500
N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,094	12,770	0	0	0	0	0	0	14,864
<b>Safety - Pedestrian &amp; Bicycle Improvements</b>															
L1000089	Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,110	6,498	0	0	0	7,608
<b>Safety - Roadside Improvements</b>															
L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	838	0	0	0	0	0	0	0	2,800
<b>Road Preservation - Asphalt</b>															
1LP611A	SR 908 - Pavement Rehabilitation	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,077	0	0	0	0	0	0	0	3,777
<b>Bridge Preservation - Replacement</b>															
L1000092	SR 99/Burlington N Overpass Replacement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	0	0	0	0	0	0	0	2,000
<b>Environmental - Fish Barrier Removal &amp; Chronic Deficiencies</b>															
L2000080	SR-203/Coe-Clemons Culvert Replacement	45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	500	0	0	0	0	0	0	0	500

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Local Programs Program (Z)**

(Dollars In Thousands)

Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
			TPA	Nic	CW	Oth										
<b>Local Programs - Improvement Projects</b>																
L1000094	Issaquah-Fall City Road	05, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,500	1,500	0	0	0	0	0	0	5,000
L1100049	Scott Avenue Reconnection Project	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	953	0	0	0	0	0	0	0	0	0	2,000
L2000064	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	7,468	0	0	0	0	0	0	0	0	7,768
L2000066	Lewis Street Bridge	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	26,000	0	0	0	0	0	0	0	26,000
L2000067	East-West Corridor Overpass and Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	5,799	26,989	17,256	0	0	0	0	50,044
L2000104	Covington Connector	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	8,000	16,000	0	0	0	0	0	0	0	24,000
L2000120	Orchard Street Connector	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,500	6,500	0	0	0	0	0	0	0	10,000
L2000132	Duportail Bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	38,000	0	0	0	0	0	0	0	0	38,000
L2000133	228th & Union Pacific Grade Separation (City of Kent)	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,000	2,000	0	0	0	0	0	0	0	0	15,000
L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,492	10,000	24,008	0	0	0	0	36,500
L2000135	Edmonds Waterfront At-Grade Waterfront Crossing	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	500
L2000136	Harbour Reach Extension	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,100	5,000	0	0	0	0	0	0	0	15,100
L2000137	Sammamish Bridge Corridor	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	4,000	0	0	0	0	0	0	0	8,000
L2000164	Brady Road	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	6,000	0	0	0	0	0	0	0	6,000
L2000171	35th Street Mill Creek	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	0	0	0	0	4,000
L2000181	South Lander Street	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,000	0	0	0	0	0	0	0	0	0	7,000
L2000182	Street Improvements near School for the Blind	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	0	0	0	0	50
L2000200	28th/24th Street Sea-Tac	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	2,000
L2000218	Jovita Seismic Wall	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	1,000
L2200089	City of Bellingham - Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	0	350
NRUCKER	41st St Rucker/Ave Freight Corridor in Everett	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	0	1,500
RVRSIDE	Riverside Ave Extension Project.	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	326	0	0	0	0	0	0	0	0	0	2,400

**LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016**  
**2015-17 Biennium -- 2016 Supplemental**  
**Local Programs Program (Z)**

(Dollars In Thousands)

Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Future	Total (Incl Prior)
			TPA	Nic	CW	Oth									
L1000087	I-5/Port of Tacoma Road Interchange	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17,300	2,000	0	0	0	0	0	0	22,300
NEDMON D	SR 99 Revitalization in Edmonds	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	10,000	0	0	0	0	0	0	10,000
0LP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,293	1,274	2,393	2,393	0	0	0	0	0	10,323
L1000032	Lake Forest Park and Ride	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	25
L2000228	Thornton Road Overpass	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	11,167	5,000	0	0	0	0	0	0	19,167
<b>Local Programs - Other Grants</b>															
L2000188	Pedestrian and Bicycle Safety Grant Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67,835	48,903	48,902	48,902	48,902	40,902	40,402	0	0	459,963
L2000189	Safe Routes to Schools Grant Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,232	18,380	18,380	18,380	18,380	10,380	10,380	0	0	178,599
L1000152	Bicycle and Pedestrian Project List	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,900	11,373	11,372	11,372	11,372	11,372	10,872	0	0	89,006
<b>Local Programs - Pedestrian Safety</b>															
L1000081	Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	5,000
<b>Total All Projects</b>															
						4,108,963	3,330,765	3,521,307	3,081,569	3,454,170	3,267,954	1,998,995	1,206,785	595,498	39,364,769



**LEAP Transportation Document 2016-3 as developed March 7, 2016**  
**Connecting Washington Transit Projects**

	<b>Project Title</b>	<b>2015-17</b>	<b>Future biennia</b>	<b>16 year Total</b>	<b>Leg Dist</b>
<b>Priority 1</b>					
1	Yakima Transit - Additional Buses	2,000	0	2,000	14
2	Bike Share Expansion - Kirkland, Bellevue, Redmond, Issaquah	500	5,000	5,500	48
3	North Broadway Bus Stop Safety Improvements	1,000	2,000	3,000	38
4	Orcas Village Park and Ride	737	23	760	40
5	RapidRide Expansion, Burien-Delridge	1,500	6,500	8,000	11, 33, 34
6	Route 40 Northgate to Downtown	0	3,000	3,000	36, 43
7	Route 43 and Route 44- Ballard to University District	0	3,000	3,000	36, 43
8	Spokane Central City Line	3,000	12,000	15,000	03, 06
9	System Enhancements, Expansion and Safety Improvements	831	0	831	10, 39, 40
10	Tri-County Connector	2,300	0	2,300	10
11	Trolley Expansion/Electrification	2,022	5,978	8,000	37, 43
<b>Priority 2</b>					
12	67th to Fremont Transit Corridor	0	3,000	3,000	36, 43
13	East Bremerton Transfer Center	0	3,000	3,000	23, 25
14	MLK Way/Rainier Ave S I/C Improvements	0	900	900	37
15	Northgate Transit Center Pedestrian Bridge	0	10,000	10,000	46
16	Park and Ride Development	0	7,085	7,085	35
17	Route 48 North University Link Station to Loyal Heights	0	3,000	3,000	36, 43
18	Silverdale Transfer Center	0	2,300	2,300	23, 35
19	SR 7 Express Service Tacoma to Parkland/Spanaway	0	15,000	15,000	25, 27, 29
20	SWIFT II Bus Rapid Transit	0	10,000	10,000	21, 38, 44
21	Vancouver Mall Transit Center Relocation, Upgrade & Operation.	0	3,200	3,200	17, 18, 49
22	Contingency/reserve		2,250	2,250	
	<b>Total</b>	<b>13,890</b>	<b>94,986</b>	<b>111,126</b>	

**LEAP Transportation Document 2016-4 as developed March 7, 2016**  
**Connecting Washington Pedestrian & Bike Projects**

	<b>Project Title</b>	<b>2015-17</b>	<b>Future biennia</b>	<b>16 year Total</b>	<b>Leg Dist</b>
<b>Priority 1</b>					
1	Gravelly Lake Non-Motorized Trail	250	2,390	2,640	28
2	U District Gateway Bridge	300	8,500	8,800	03
3	Wilburton Reconnection Project	0	5,000	5,000	41
4	Yakima Greenway Bike Trail	2,000	0	2,000	14
5	SR 520 Regional Bike Path and Trail	2,800	0	2,800	48
6	Bay Street Pedestrian Project	500	3,000	3,500	26
<b>Priority 2</b>					
7	54th Street Project	745	0	745	28
8	Cirque Drive - Sunset to 83rd	380	0	380	28
9	Cowiche Canyon Trail	200	1,800	2,000	14
10	Mountains to Sound Greenway	0	14,000	14,000	41, 48
11	Schuster Parkway Trail	0	4,000	4,000	27
12	SR 520 Trail Grade Separation at 40th Street	2,425	8,275	10,700	48
13	Steel Lake Park to Downtown Trail	300	0	300	30
<b>Priority 3</b>					
14	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	0	16,000	16,000	46
15	Milton Trail Head/Interurban Trail	0	405	405	30
16	City of Pacific - Interurban Trail	0	1,850	1,850	30
17	Deschutes Valley Trail Connection	0	5,800	5,800	22
18	Guemes Channel Trail	0	3,500	3,500	40
19	Lake City Business District Sidewalks	0	2,000	2,000	28
20	Seattle Waterfront Loop Feasibility Study	0	500	500	36
21	Trestle - Park & Ride - Trail	0	250	250	40
22	Washington Park to Ferry Terminal - Trail	0	750	750	40
23	NE 52nd Street Blvd - Cross Kirkland Corridor	0	1,086	1,086	48
	<b>Total</b>	<b>9,900</b>	<b>79,106</b>	<b>89,006</b>	

---

# TRANSPORTATION BUDGET – AGENCY DETAIL

---

## DIRECTORY

Agency	Page
<b>TRANSPORTATION AGENCIES</b>	
Department of Transportation	
Program B - Toll Operations & Maintenance – Operating .....	T-101
Program C - Information Technology .....	T-102
Program D – Facilities – Operating.....	T-103
Program D – Facilities – Capital.....	T-104
Program F – Aviation.....	T-105
Program H - Program Delivery Management & Support .....	T-106
Program I - Highway Construction/Improvements.....	T-107
Program K - Public/Private Part – Operating .....	T-109
Program M - Highway Maintenance .....	T-110
Program P - Highway Construction/Preservation .....	T-112
Program Q - Traffic Operations .....	T-113
Program Q - Traffic Operations- Capital.....	T-114
Program S - Transportation Management .....	T-115
Program T - Transportation Planning, Data & Research .....	T-116
Program U - Charges from Other Agencies .....	T-117
Program V - Public Transportation.....	T-118
Program W - WA State Ferries – Capital .....	T-119
Program X - WA State Ferries – Operating.....	T-120
Program Y - Rail – Operating .....	T-122
Program Y – Rail – Capital .....	T-123
Program Z - Local Programs – Operating .....	T-124
Program Z - Local Programs – Capital .....	T-125

<b>Agency</b>	<b>Page</b>
Washington State Patrol	
Operating .....	T-126
Capital .....	T-127
Licensing, Department of.....	T-128
County Road Administration Board .....	T-137
Freight Mobility Strategic Invest.....	T-140
Joint Transportation Committee.....	T-130
Transportation Commission.....	T-139
Transportation Improvement Board.....	T-138
Utilities and Transportation Commission .....	T-133
WA Traffic Safety Commission .....	T-134

**GOVERNMENTAL OPERATIONS AGENCIES**

Archaeology & Historic Preservation .....	T-135
Agriculture, Department of.....	T-143
Bond Retirement and Interest .....	T-144
The Evergreen State College .....	T-136
Ecology, Department of .....	T-141
Fish and Wildlife, Department of.....	T-142
LEAP Committee .....	T-131
Office of Financial Management.....	T-132

# 2015-17 Revised Transportation Budget (2016 Supp)

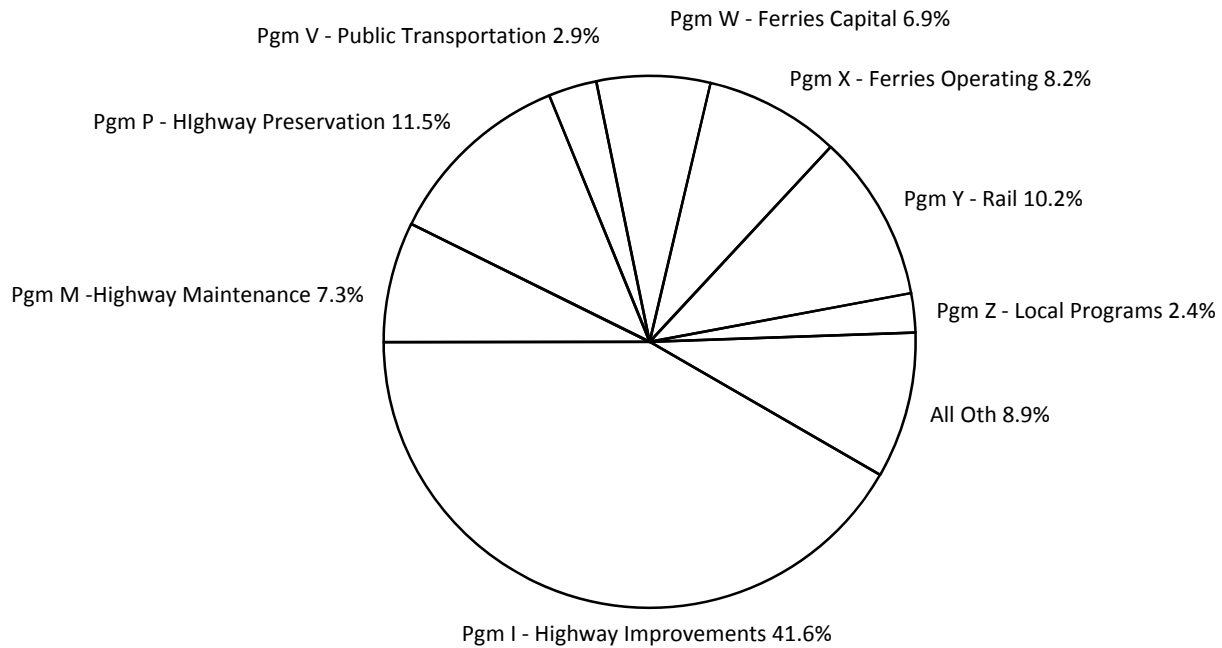
## Chapter 14, Laws of 2016, Partial Veto

### Total Appropriated Funds

Dollars in Thousands

#### DEPARTMENT OF TRANSPORTATION

#### Total Operating and Capital



Program	2015-17		2015-17
	Original	2016 Supp	Revised
Program I - Highway Improvements	2,457,354	-6,694	2,450,660
Program M - Highway Maintenance	416,795	14,312	431,107
Program P - Highway Preservation	595,179	83,373	678,552
Program V - Public Transportation	163,339	9,347	172,686
Program W - Washington State Ferries - Capital	303,315	102,720	406,035
Program X - Washington State Ferries - Operating	483,758	590	484,348
Program Y - Rail	454,370	143,183	597,553
Program Z - Local Programs	125,648	14,382	140,030
All Other Programs	505,373	17,696	523,069
<b>Total</b>	<b>5,505,131</b>	<b>378,909</b>	<b>5,884,040</b>

# 2015-17 Revised Transportation Budget (2016 Supp)

## Chapter 14, Laws of 2016, Partial Veto

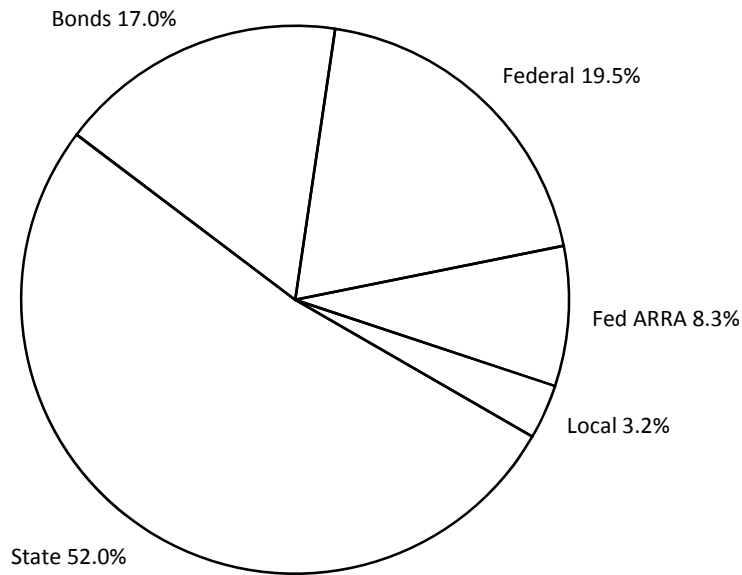
### Total Appropriated Funds

Dollars in Thousands

### DEPARTMENT OF TRANSPORTATION

#### Components by Fund Type

#### Total Operating and Capital



<b>Fund Type</b>	<b>2015-17 Original</b>	<b>2016 Supp</b>	<b>2015-17 Revised</b>
State	3,008,481	49,647	3,058,128
Bonds	995,156	6,762	1,001,918
Federal	952,383	195,381	1,147,764
Federal ARRA	362,641	123,414	486,055
Local	186,470	3,705	190,175
<b>Total</b>	<b>5,505,131</b>	<b>378,909</b>	<b>5,884,040</b>

**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 209

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>85,028</b>
<b>Total Maintenance Changes</b>	<b>761</b>
<b>Policy Other Changes:</b>	
1. SR-167 Vendor Costs	511
2. I-405 Project Prioritization	250
3. I-405 Toll Operations	4,370
<b>Policy -- Other Total</b>	<b>5,131</b>
<b>2015-17 Revised Appropriations</b>	<b>90,920</b>

**Comments:**

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 Express Toll Lanes (ETLs), the Interstate 405 ETLs, and the SR 520 Floating Bridge.

**1. SR-167 Vendor Costs**

Additional funding is provided to upgrade and transition tolling equipment on SR 167 to the new vendor, Telvent. (High-Occupancy Toll Lanes Operations Account-State) (Ongoing)

**2. I-405 Project Prioritization**

Funding is provided for the identification and prioritization of projects that will help reduce congestion and provide added capacity on the I-405 corridor between SR 522 and I-5. (I-405 Express Toll Lanes Operations Account-State) (One-Time)

**3. I-405 Toll Operations**

Additional funding is provided for the operation of the I-405 ETLs. Current expenditure authority for the I-405 ETL operations is \$9.9 million - \$6.8 million for toll operations and \$3.1 million for the roadside toll system. Actual traffic and transactions have exceeded forecasts since the facility opened in September 2015. Based on actual activity through December 2015, the WSDOT now estimates that the tolling program will expend its full appropriation by the summer of 2016 requiring additional funds. Additionally, as a result of actual traffic and revenue exceeding the forecast, the I-405 ETL facility's share of toll program allocated costs has increased. Offsetting reductions are made to the other toll facility budgets. Funds will be held in unallotted status and will be released by the Office of Financial Management (OFM) on a monthly basis consistent with system demand. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 210

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>73,524</b>
<b>Total Maintenance Changes</b>	<b>1,583</b>
<b>Policy Other Changes:</b>	
1. Labor System Replacement Plan	250
<b>Policy -- Other Total</b>	<b>250</b>
<b>2015-17 Revised Appropriations</b>	<b>75,357</b>

**Comments:**

The Information Technology Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains the WSDOT information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

**1. Labor System Replacement Plan**

Funding is provided for the development of a timeline and funding plan for the labor system replacement project. The plan must identify a timeline and all one-time and ongoing costs for the integration of all headquarters, regional, and marine employees into the new labor system. The department shall submit the plan, in coordination with the Office of Financial Management and the Office of the Chief Information Officer, as part of its 2017-19 budget request. (Motor Vehicle Account-State) (One-Time)



**Department of Transportation**

C 14, L16, PV, Sec 211

**Pgm D - Facilities-Op**

**Total Appropriated Funds**

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>27,132</b>
<b>Total Maintenance Changes</b>	<b>511</b>
<b>2015-17 Revised Appropriations</b>	<b>27,643</b>

---

***Comments:***

The Facilities Operating Program operates, maintains, and oversees 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.

**Department of Transportation**  
**Pgm D - Facilities-Cap**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 305

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>24,481</b>
 <i>Policy Other Changes:</i>	
1. Capital Projects	-2,162
<b>Policy -- Other Total</b>	<b>-2,162</b>
 <b>2015-17 Revised Appropriations</b>	 <b>22,319</b>

**Comments:**

The Facilities Capital Program includes replacement, preservation, and improvements to the WSDOT buildings and related sites. Its focus is providing a safe and efficient work environment by preserving the WSDOT assets. This program includes preservation projects, such as roof replacements, site environmental cleanups, and other code-compliance requirements for facilities.

**1. Capital Projects**

Funding is provided for capital projects that maintain the Department's capital facilities. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Department of Transportation

C 14, L16, PV, Sec 212

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>12,303</b>
<b>Total Maintenance Changes</b>	<b>65</b>
<b><i>Policy Other Changes:</i></b>	
1. Airport Aid Reappropriation	420
<b>Policy -- Other Total</b>	<b>420</b>
<b>2015-17 Revised Appropriations</b>	<b>12,788</b>

**Comments:**

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: the 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.

**1. Airport Aid Reappropriation**

Funding is reappropriated to complete 14 airport projects that were started in the 2013-15 biennium.  
(Aeronautics Account-State) (One-Time)

**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 213

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>52,820</b>
<b>Total Maintenance Changes</b>	<b>1,591</b>
<b>Policy Other Changes:</b>	
1. Core Technical Staff Training	250
<b>Policy -- Other Total</b>	<b>250</b>
<b>2015-17 Revised Appropriations</b>	<b>54,661</b>

**Comments:**

The Program Delivery Management and Support Program provides construction management and support to headquarters and the six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The program also administers statewide safety efforts.

**1. Core Technical Staff Training**

Funding is provided for training and employee development for core technical engineering staff. Training will focus on four areas: coordinating and administering projects with the private sector for design-build projects; community engagement; team building skills for contract administration; and technical design training for fish passage projects. (Motor Vehicle Account-State) (One-Time)

**Department of Transportation**  
**Pgm I - Highway Improvements**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 306

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>2,457,354</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	-12,801
2. SR 3/SR 16 Practical Design Study	401
3. SR 520 Full Bond Authority	487
4. US 2 Trestle IJR	1,500
5. Sales Tax Repayment	3,719
<b>Policy -- Other Total</b>	<b>-6,694</b>
<b>2015-17 Revised Appropriations</b>	<b>2,450,660</b>

**Comments:**

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

**1. Capital Projects**

Funding is provided for capital projects that improve the economic vitality of the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

**2. SR 3/SR 16 Practical Design Study**

Funding is provided for a study to determine the cause of congestion and collisions at the State Route 3/SR 16 interchange. Additionally, the study is to use least cost planning principles to develop an alternatives analysis for improving travel times for freight vehicles through this corridor. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

**3. SR 520 Full Bond Authority**

Additional funding is added to provide the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2015-17 biennium. The additional funding will be held in unallotted status and is subject to review by the Office of Financial Management (OFM). The Director of OFM will consult with the Joint Transportation Committee prior to making a decision to allot these funds. (State Route Number 520 Corridor Account-State; State Route Number 520 Corridor Account-Bonds) (One-Time)

**4. US 2 Trestle IJR**

Funding is provided to complete an interchange justification report (IJR) for the US 2 Trestle, covering the SR 204 and 20th street interchanges at the end of the westbound structure. (Motor Vehicle Account-State) (One-Time)

**Department of Transportation**  
**Pgm I - Highway Improvements**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 306

---

**5. Sales Tax Repayment**

Funding is provided to respond to an audit by the Department of Revenue (DOR) that found the Washington State Department of Transportation failed to collect the correct amount of sales tax on contracts for certain federal projects on federal lands where the state has been granted a permanent easement. (Transportation Partnership Account-State; Motor Vehicle Account-State) (One-Time)

**Department of Transportation**  
**Pgm K - Public/Private Partnership**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 214

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>1,582</b>
<b>Total Maintenance Changes</b>	<b>18</b>
<b>2015-17 Revised Appropriations</b>	<b>1,600</b>

---

**Comments:**

The Public/Private Partnerships 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.

**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 215

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>416,795</b>
<b>Total Maintenance Changes</b>	<b>8,450</b>
<b>Policy Other Changes:</b>	
1. Northwest Avalanche Center	25
2. Damages by Known Third Parties	2,110
3. Local Government Stormwater Fees	2,827
4. Encampment Safety Improvements	1,000
5. Governor Veto	-100
<b>Policy -- Other Total</b>	<b>5,862</b>
<b>2015-17 Revised Appropriations</b>	<b>431,107</b>

**Comments:**

The Highway Maintenance Program administers routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good, working order and to keep people and goods moving through inclement weather and natural disasters.

**1. Northwest Avalanche Center**

Additional funding is provided to the Northwest Avalanche Center for a forecaster to help fill gaps in coverage, to increase weather station maintenance, to expand the forecast period into the shoulder seasons, and to fill ongoing budget gaps. Additional funds for these purposes are provided in the supplemental omnibus operating budget (Chapter 36, Laws of 2016, 2nd sp.s., Partial Veto, section 303). (Motor Vehicle Account-State) (Ongoing)

**2. Damages by Known Third Parties**

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from these third parties. (Motor Vehicle Account-State) (One-Time)

**3. Local Government Stormwater Fees**

Funding is provided for costs related to an increase in stormwater fees charged by local governments. RCW 90.03.525 authorizes local governments to charge the state an assessment fee for runoff from state highways that impact local stormwater facilities. Chapter 231, Laws of 2015 expanded the types of facilities that are eligible for local governments to charge the state to include any stormwater facility that reduces runoff, regardless of whether it impacts state highways. (Motor Vehicle Account-State) (Ongoing)

**4. Encampment Safety Improvements**

Funding is provided for safety improvements and operations related to homeless encampments along Interstate 5 between milepost 162 and milepost 165. (Motor Vehicle Account-State) (One-Time)



**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 215

---

**5. Governor Veto**

The Governor vetoed Section 215(8) of Chapter 14, Laws of 2016, Partial Veto (ESHB 2524), providing funding for a ditch cleaning and shaping technology pilot project. (Motor Vehicle Account-State) (Ongoing)

**Department of Transportation**  
**Pgm P - Highway Preservation**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 307

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>595,179</b>
 <i>Policy Other Changes:</i>	
1. Capital Projects	78,224
2. Legal Settlement Fees	5,000
3. Sales Tax Repayment	149
<b>Policy -- Other Total</b>	<b>83,373</b>
 <b>2015-17 Revised Appropriations</b>	 <b>678,552</b>

**Comments:**

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation and rehabilitation of existing roadway pavement, bridges, and other structures and facilities.

**1. Capital Projects**

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of bridges. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Recreational Vehicle Account-State; High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; other accounts) (One-Time)

**2. Legal Settlement Fees**

Funding is provided for extraordinary costs incurred from litigation awards, settlements, and dispute mitigation activities not eligible for funding from the self-insurance fund. (Motor Vehicle Account-State) (One-Time)

**3. Sales Tax Repayment**

Funding is provided to respond to an audit by the Department of Revenue (DOR) that found the Washington State Department of Transportation failed to collect the correct amount of sales tax on contracts for certain federal projects on federal lands where the state has been granted a permanent easement. (Motor Vehicle Account-State) (One-Time)

**Department of Transportation**  
**Pgm Q - Traffic Operations - Op**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 216

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>56,997</b>
<b>Total Maintenance Changes</b>	<b>1,455</b>
<b>Policy Other Changes:</b>	
1. Incident Response Vehicles	1,470
2. Veterans Memorial Signage	30
<b>Policy -- Other Total</b>	<b>1,500</b>
<b>2015-17 Revised Appropriations</b>	<b>59,952</b>

**Comments:**

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

**1. Incident Response Vehicles**

Funding is provided for the purchase, staffing, and maintenance of ten new incident response team vehicles to reduce incident-induced traffic delays on high-volume state routes and freeways. (Motor Vehicle Account-State) (Custom)

**2. Veterans Memorial Signage**

Funding is provided for the design and installation of motorist information signs for the Jerry Taylor Veterans Plaza in Sunnyside along the state-owned right-of-way near exits 63, 67, and 69 on Interstate 182 and on SR 241 near the junction with Yakima Valley Highway. Funding is also provided to install supplemental direction signs as permitted by the affected local government and in accordance with state law and department policy. (Connecting Washington Account-State) (One-Time)

**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 308

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>12,230</b>
 <i>Policy Other Changes:</i>	
1. Capital Projects	2,727
<b>Policy -- Other Total</b>	<b>2,727</b>
 <b>2015-17 Revised Appropriations</b>	 <b>14,957</b>

**Comments:**

The Traffic Operations Capital Program constructs projects that improve the information available to travelers and that apply advanced technology to the transportation system. Examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

**1. Capital Projects**

Funding is provided for capital projects that facilitate the movement of people and goods on state highways in a safe and efficient manner. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 217

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>30,003</b>
<b>Total Maintenance Changes</b>	<b>1,033</b>
<b>Policy Other Changes:</b>	
1. On the Job Training Grants	50
2. Strategic Highway Research Grants	875
<b>Policy -- Other Total</b>	<b>925</b>
<b>2015-17 Revised Appropriations</b>	<b>31,961</b>

**Comments:**

The Transportation Management and Support Program provides agency-wide executive management and support.

**1. On the Job Training Grants**

Additional federal expenditure authority is provided for On the Job Training grants, which are formula grants provided by the federal government. (Motor Vehicle Account-Federal) (One-Time)

**2. Strategic Highway Research Grants**

Additional federal expenditure authority is provided for Strategic Highway Research Program 2 (SHRP-2) grants for two studies. The first study's focus is the impact of roadway lighting on nighttime crash performance and driver behavior; the second study's focus is the influence of roadway design features on episodic speeding in Washington State. (Motor Vehicle Account-Federal) (One-Time)

**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 218

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>49,830</b>
<b>Total Maintenance Changes</b>	<b>1,193</b>
<b>Policy Other Changes:</b>	
1. SR 169 Safety Study	150
2. Additional Federal Authority	1,457
<b>Policy -- Other Total</b>	<b>1,607</b>
<b>2015-17 Revised Appropriations</b>	<b>52,630</b>

**Comments:**

The Transportation Planning, Data, and Research Program provides management, coordination and support for multimodal transportation planning, data, and research.

**1. SR 169 Safety Study**

Funding is provided for a safety study on State Route 169 from Jones Road to Cedar Grove. (Motor Vehicle Account-State) (One-Time)

**2. Additional Federal Authority**

Expenditure authority is provided to support anticipated federal grants to be used to implement two Strategic Highway Research Program (SHRP-2) projects, one on Interstate 5 accessibility in Lynnwood and the other on a proof-of-concept freight pilot. Additionally, federal formula funds are provided for the corridor sketch program, which will develop cost-effective integrated sets of demand management, operational improvements, and highway capital investment strategies for state highway corridors. (Motor Vehicle Account-Federal) (One-Time)

**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 219

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>79,443</b>
<b>Total Maintenance Changes</b>	<b>-1,775</b>
<b><i>Policy Other Changes:</i></b>	
1. Labor Relations Services	613
<b>Policy -- Other Total</b>	<b>613</b>
<b>2015-17 Revised Appropriations</b>	<b>78,281</b>

***Comments:***

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, the Attorney General's Office, and other agencies.

**1. Labor Relations Services**

Funding is provided for expected costs of the marine portfolio in the Office of Financial Management Labor Relations Division. (Motor Vehicle Account-State) (Ongoing)

**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 220

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>163,339</b>
<b>Total Maintenance Changes</b>	<b>275</b>
<b>Policy Other Changes:</b>	
1. Regional Mobility Reappropriation	8,726
2. Rail Transit Safety Oversight	346
<b>Policy -- Other Total</b>	<b>9,072</b>
<b>2015-17 Revised Appropriations</b>	<b>172,686</b>

**Comments:**

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

**1. Regional Mobility Reappropriation**

Funding is reappropriated for transit mobility projects that reduce travel delay and improve connections between counties and regional population centers. (Regional Mobility Grant Program Account-State) (One-Time)

**2. Rail Transit Safety Oversight**

Funding is provided to comply with federal requirements for state safety oversight of rail transit agencies. (Multimodal Transportation Account-Federal) (Ongoing)



**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 309

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>303,315</b>
 <i>Policy Other Changes:</i>	
1. Capital Projects	102,720
<b>Policy -- Other Total</b>	<b>102,720</b>
 <b>2015-17 Revised Appropriations</b>	 <b>406,035</b>

**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 capital projects that preserve and improve existing ferry terminals and vessels. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 221

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>483,758</b>
<b>Total Maintenance Changes</b>	<b>-7,999</b>
<b>Policy Other Changes:</b>	
1. Standby Vessel	809
2. MV Tokitae Sun Deck Staffing	48
3. Reservations System Operations	400
4. Third Olympic Class Vessel Oper	1,259
5. Vessel Maintenance	5,908
6. Eagle Harbor Maintenance Staff	165
<b>Policy -- Other Total</b>	<b>8,589</b>
<b>2015-17 Revised Appropriations</b>	<b>484,348</b>

**Comments:**

The Washington State Ferries (WSF) Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

**1. Standby Vessel**

Funding is provided to maintain the 87-car M/V Klahowya as the standby vessel and to retire the 34-car M/V Hiyu. (Puget Sound Ferry Operations Account-State) (Ongoing)

**2. MV Tokitae Sun Deck Staffing**

Funding is provided for staffing levels sufficient to allow passengers aboard the M/V Tokitae the option of accessing the sun deck during daylight hours on Saturdays and Sundays of the summer sailing seasons. (Puget Sound Ferry Operations Account-State) (Ongoing)

**3. Reservations System Operations**

Funding is increased for ferry reservation system improvements. Additional terminal labor and agent funding is provided. No funding for the customer service call center is provided. The Department's vehicle reservation system now operates on the San Juan Islands; Sidney, British Columbia; and Port Townsend/Coupeville routes. (Puget Sound Ferry Operations Account-State) (Ongoing)

**4. Third Olympic Class Vessel Oper**

Funding is provided for sea trials and initial operating costs for the M/V Chimacum, a 144-car Olympic Class vessel, which is expected to be delivered in February 2017. (Puget Sound Ferry Operations Account-State) (Ongoing)

Pgm X - WA State Ferries-Op

Total Appropriated Funds

Dollars In Thousands

---

**5. Vessel Maintenance**

Funding is provided for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal) (One-Time)

**6. Eagle Harbor Maintenance Staff**

Funding is provided for two electricians at Eagle Harbor to meet the demands of routine and emergency electrical work on vessels and terminals. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation

C 14, L16, PV, Sec 222

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>58,789</b>
<b>Total Maintenance Changes</b>	<b>473</b>
<b>Policy Other Changes:</b>	
1. New Amtrak Cascades Service	256
<b>Policy -- Other Total</b>	<b>256</b>
<b>2015-17 Revised Appropriations</b>	<b>59,518</b>

**Comments:**

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

**1. New Amtrak Cascades Service**

Funding is provided for the maintenance of eight new locomotives and one staff person to oversee state-owned rail equipment. The locomotives are being purchased using federal high-speed rail funds provided under the American Recovery and Reinvestment Act of 2009, but the ongoing costs are borne by the state. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation

C 14, L16, PV, Sec 310

Pgm Y - Rail - Cap

Total Appropriated Funds

Dollars In Thousands

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>395,581</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	142,454
<b>Policy -- Other Total</b>	<b>142,454</b>
<b>2015-17 Revised Appropriations</b>	<b>538,035</b>

**Comments:**

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

**1. Capital Projects**

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

**Department of Transportation**  
**Pgm Z - Local Programs-Op**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 223

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>11,684</b>
<b>Total Maintenance Changes</b>	<b>338</b>
<b>2015-17 Revised Appropriations</b>	<b>12,022</b>

---

**Comments:**

The Local Programs operating program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

**Department of Transportation**  
**Pgm Z - Local Programs-Cap**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 311

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>113,964</b>
 <i>Policy Other Changes:</i>	
1. Capital Projects	14,044
<b>Policy -- Other Total</b>	<b>14,044</b>
 <b>2015-17 Revised Appropriations</b>	 <b>128,008</b>

**Comments:**

The Local Programs capital program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs, the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

**1. Capital Projects**

Funding is provided for various local priority projects and for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Transportation Partnership Account-State; other accounts) (One-Time)

**Washington State Patrol**  
**Operating**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 207

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>425,780</b>
<b>Total Maintenance Changes</b>	<b>3,278</b>
<b>Policy Other Changes:</b>	
1. JINDEX Program	190
<b>Policy -- Other Total</b>	<b>190</b>
<b>Policy Comp Changes:</b>	
2. WSP Trooper Compensation	5,000
<b>Policy -- Comp Total</b>	<b>5,000</b>
<b>2015-17 Revised Appropriations</b>	<b>434,248</b>

**Comments:**

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

**1. JINDEX Program**

Funding is provided for costs associated with the Judicial Information Network Data Exchange. (Highway Safety Account-State) (One-Time)

**2. WSP Trooper Compensation**

Funding is provided for a five percent wage and benefit increase to uniformed personnel of the Washington state patrol. Increased compensation costs for ongoing recruitment and retention costs of state patrol officers is directed in Chapter 28, Laws of 2016 (E2SHB 2872). (State Patrol Highway Account-State) (Ongoing)



**Washington State Patrol**  
**Capital**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 302

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>5,310</b>
<b>Policy Other Changes:</b>	
1. Steptoe Butte Tower Replacement	275
2. Infrastructure Communcations	130
3. Marysville Fire Suppression System	100
4. Emergency Generator Shelter	80
5. Governor Veto	-80
<b>Policy -- Other Total</b>	<b>505</b>
<b>2015-17 Revised Appropriations</b>	<b>5,815</b>

**Comments:**

The Washington State Patrol (WSP) owns and rents several facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

**1. Steptoe Butte Tower Replacement**

Funding is provided for replacement of the broadcast tower at the Steptoe Butte radio communications site. (State Patrol Highway Account-State) (One-Time)

**2. Infrastructure Communcations**

Funding is provided to replace the roofs at seven equipment shelters at communication sites statewide. (State Patrol Highway Account-State) (One-Time)

**3. Marysville Fire Suppression System**

Funding is provided to rebuild the fire suppression system at the Marysville district office. (State Patrol Highway Account-State) (One-Time)

**4. Emergency Generator Shelter**

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State) (One-Time)

**5. Governor Veto**

The Governor vetoed Section 302(13) of Chapter 14, Laws of 2016, Partial Veto (ESHB 2524) providing funding for the emergency generator enclosure at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State) (One-Time)

**Department of Licensing  
Total Appropriated Funds**

C 14, L16, PV, Sec 208

Dollars In Thousands

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>299,373</b>
<b>Total Maintenance Changes</b>	<b>7,630</b>
<b>Policy Other Changes:</b>	
1. BTM Staff Consolidation	1,323
2. Enhanced Driver License Workload	2,421
3. SHB 2700 Impaired Driving	388
4. ESHB 2778 Alternative Fuel Vehicles	20
5. HB 2942/SB 6591 Nondomicile CDL	335
6. SB 6200 Steelhead License Plate	43
7. SSB 6254 Purple Heart License Plate	29
8. Business and Tech Modernization	6,742
9. Licensing Service Representatives	1,422
10. Lapse - SHB 2942 & SB 6591	-335
<b>Policy -- Other Total</b>	<b>12,388</b>
<b>2015-17 Revised Appropriations</b>	<b>319,391</b>

**Comments:**

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

**1. BTM Staff Consolidation**

Funding is provided to locate all project staff for the Business and Technology Modernization (BTM) project in one facility at Bristol Court in Olympia. Staff for the Prorate and Fuel Tax program will permanently relocate to Black Lake Boulevard buildings to accommodate the incoming BTM project staff. The Department will vacate the leased facilities at Bristol Court at the conclusion of the BTM project. (Highway Safety Account-State) (One-Time)

**2. Enhanced Driver License Workload**

Funding is provided to accommodate the increased demand of enhanced drivers' licenses and is contingent on a periodic evaluation by the Department and the Office of Financial Management of customer service and wait-time metrics based on actual demand. (Highway Safety Account-State) (One-Time)

**3. SHB 2700 Impaired Driving**

Funding is provided for contract programmers to make modifications to the Department's information technology systems and the temporary hire of four call center staff to handle an anticipated increase in calls related to the implementation of Chapter 203, Laws of 2016 (ESHB 2700). (Highway Safety Account-State) (Ongoing)

**4. ESHB 2778 Alternative Fuel Vehicles**

Funding is provided for staff support related to the implementation of Chapter 32, Laws of 2016, 1st sp.s. (2ESHB 2778). (Motor Vehicle Account-State) (Ongoing)

**Department of Licensing**  
**Total Appropriated Funds**

C 14, L16, PV, Sec 208

Dollars In Thousands

---

**5. HB 2942/SB 6591 Nondomicile CDL**

Funding is provided for contract programmers to make modifications to the Department's information technology systems related to the implementation of House Bill 2942/Senate Bill 6591 (Nondomiciled Commercial Driver License). (Highway Safety Account-State) (Ongoing)

**6. SB 6200 Steelhead License Plate**

Funding is provided for implementation of Chapter 30, Laws of 2016 (SB 6200), the Washington's Fish Collection (Steelhead) license plate. (Motor Vehicle Account-State) (One-Time)

**7. SSB 6254 Purple Heart License Plate**

Funding is provided for implementation of Chapter 31, Laws of 2016 (SSB 6254), which allows individuals qualified to display Purple Heart special license plates to purchase Purple Heart license plates for more than just one vehicle. (Motor Vehicle Account-State) (One-Time)

**8. Business and Tech Modernization**

Funding is provided to begin the next phase of the information technology project to replace and consolidate its legacy vehicle and drivers system. In the 2015-17 budget, \$27.4 million was provided to procure the configurable system and begin the first phase of the project, the implementation of the vehicles module. Project costs in the 2015-17 biennium will include computer system costs, vendor services, and internal staffing support. (Highway Safety Account-State) (One-Time)

**9. Licensing Service Representatives**

Funding is provided for ten percent assignment pay for 120 licensing service representatives (LSRs) to verify proof of legal presence and process enhanced driver licenses and enhanced identicards and to add one new LSR position. Assignment pay is required for the assumption of these duties, per the collective bargaining agreement between the state and the Professional and Technical Employees Local 17 Union. (Highway Safety Account-State) (Ongoing)

**10. Lapse - SHB 2942 & SB 6591**

The funding authority to implement SHB 2942 & SB 6591 (Nondomiciled Commercial Driver License) lapses because the bills did not pass. (Highway Safety Account-State) (Ongoing)

**Joint Transportation Committee**

C 14, L16, PV, Sec 204

**Total Appropriated Funds**

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>2,177</b>
<b>Total Maintenance Changes</b>	<b>45</b>
<b>2015-17 Revised Appropriations</b>	<b>2,222</b>

---

***Comments:***

The Joint Transportation Committee was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

**Legislative Evaluation & Accountability Pgm Cmte**

C 14, L16, PV, Sec 105

**Total Appropriated Funds**

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>563</b>
<b>Total Maintenance Changes</b>	<b>19</b>
<b>2015-17 Revised Appropriations</b>	<b>582</b>

---

***Comments:***

The Legislative Evaluation and Accountability Program Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

Office of Financial Management  
Total Appropriated Funds

C 14, L16, PV, Sec 103

Dollars In Thousands

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>2,378</b>
<b>Total Maintenance Changes</b>	<b>33</b>
<b>Policy Other Changes:</b>	
1. State Patrol Organization Study	150
<b>Policy -- Other Total</b>	<b>150</b>
<b>2015-17 Revised Appropriations</b>	<b>2,561</b>

**Comments:**

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, along with developing the Governor's budgets and policies.

**1. State Patrol Organization Study**

Funding is provided for an organizational study as recommended by the Joint Transportation Committee Washington State Patrol (WSP) Trooper Recruitment and Retention Study, dated January 5, 2016. The OFM is to perform the organizational study through an interagency agreement with the WSP. The OFM will contract with an independent consultant specializing in organizational development. The WSP must work with the consultant to implement the recommended changes. The OFM will deliver an implementation report to the House and Senate transportation committees by September 1, 2016, as provided for in Chapter 28, Laws of 2016 (E2SHB 2872). (State Patrol Highway Account-State) (One-Time)

Utilities and Transportation Commission

C 14, L16, PV, Sec 102

Total Appropriated Funds

Dollars In Thousands

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>504</b>
<b>Policy Other Changes:</b>	
1. Grade Crossing Improvements	1,100
<b>Policy -- Other Total</b>	<b>1,100</b>
<b>2015-17 Revised Appropriations</b>	<b>1,604</b>

**Comments:**

The Utilities and Transportation Commission (UTC) administers one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings for general rail safety projects aimed to reduce high risk to public safety, such as pedestrian trespass prevention.

**1. Grade Crossing Improvements**

Funding is provided on a one-time basis to implement recommendations in the 2014 Marine and Rail Oil Transportation Study related to a safety risk assessment of rail crossings along routes used to transport crude oil. The funding is provided to improve safety measures in place at Commission-identified public railroad-highway grade crossings to reduce the potential risk of oil tanker derailments at these locations. (Grade Crossing Protective Account-State) (One-Time)

**Washington Traffic Safety Commission**

C 14, L16, PV, Sec 201

**Total Appropriated Funds**

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>31,505</b>
<b>Total Maintenance Changes</b>	<b>-5,710</b>
<b>2015-17 Revised Appropriations</b>	<b>25,795</b>

---

***Comments:***

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.



**Department of Archaeology & Historic Preservation**

C 14, L16, PV, Sec 101

**Total Appropriated Funds**

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>476</b>
<b>Total Maintenance Changes</b>	<b>12</b>
<b>2015-17 Revised Appropriations</b>	<b>488</b>

---

***Comments:***

The Department of Archeology and Historic Preservation provides resources for the cultural oversight of transportation projects.

The Evergreen State College

C 14, L16, PV, Sec 109

Total Appropriated Funds

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. WSF Vessel Procurement Analysis	100
<b>Policy -- Other Total</b>	<b>100</b>
<b>2015-17 Revised Appropriations</b>	<b>100</b>

---

**Comments:**

The Evergreen State College provides fiscal and administrative services for the Washington State Institute for Public Policy (WSIPP). The WSIPP provides non-partisan research at the direction of the legislature or the WSIPP Board of Directors.

**1. WSF Vessel Procurement Analysis**

Funding is provided for a cost-benefit analysis of the state's ferry vessel procurement practices, as required in Chapter 14, Laws of 2015, 3rd Special Session (2ESSB 5992). (Motor Vehicle Account-State) (One-Time)

**County Road Administration Board**

C 14, L16, PV, Sec 202

**Total Appropriated Funds**

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>94,877</b>
<b>Total Maintenance Changes</b>	<b>244</b>
<b>Policy Other Changes:</b>	
1. Increase Authority	9,000
<b>Policy -- Other Total</b>	<b>9,000</b>
<b>2015-17 Revised Appropriations</b>	<b>104,121</b>

---

**Comments:**

The County Road Administration Board (CRAB) administers grants for county transportation projects that best address the program criteria established in accordance with legislative direction.

**1. Increase Authority**

Expenditure authority is increased for County Road Administration Board projects to reflect the most recent revenue forecast and unused prior biennium funds. (Rural Arterial Trust Account-State) (One-Time)

**Transportation Improvement Board**

C 14, L16, PV, Sec 203

**Total Appropriated Funds**

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>202,799</b>
<b>Total Maintenance Changes</b>	<b>148</b>
<b>Policy Other Changes:</b>	
1. Increase Authority	68,718
<b>Policy -- Other Total</b>	<b>68,718</b>
<b>2015-17 Revised Appropriations</b>	<b>271,665</b>

---

**Comments:**

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**1. Increase Authority**

Expenditure authority is increased for Transportation Improvement Board projects to reflect the most recent revenue forecast and unused prior biennium funding. (Small City Pavement & Sidewalk Account-State; Transportation Improvement Account-State) (One-Time)

**Transportation Commission**  
**Total Appropriated Funds**

C 14, L16, PV, Sec 205

Dollars In Thousands

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>2,564</b>
<b>Total Maintenance Changes</b>	<b>65</b>
<b>Policy Other Changes:</b>	
1. Road Usage Charge	500
2. DBE Advisory Committee	150
3. Lapse - SB 6180	-150
<b>Policy -- Other Total</b>	<b>500</b>
<b>2015-17 Revised Appropriations</b>	<b>3,129</b>

**Comments:**

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, the WSTC sets tolls for state highways and bridges and for fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

**1. Road Usage Charge**

Funding is provided to advance the work conducted since 2011 in evaluating a road usage charge to complete all work necessary to launch a road usage charge pilot project. The Commission is directed to coordinate with the WSDOT to pursue any federal or other funds that are or become available to fund a road usage charge pilot project. A report is due to the Governor's Office and the transportation committees of the House of Representatives and the Senate by November 1, 2016. (Motor Vehicle Account-Federal) (One-Time)

**2. DBE Advisory Committee**

Funding is provided to support the work of the Disadvantage Business Enterprise (DBE) Advisory Committee established in SB 6180. Per SB 6180, the Committee terminates December 31, 2018. (Motor Vehicle Account-State) (Ongoing)

**3. Lapse - SB 6180**

Funding was provided to implement SB 6180 (Disadvantaged Business Enterprise Advisory Committee). Because that bill was not enacted by June 30, 2016, the amount provided lapses. (Motor Vehicle Account-State) (Ongoing)

**Freight Mobility Strategic Investment Board**

C 14, L16, PV, Sec 206

**Total Appropriated Funds**

Dollars In Thousands

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>30,515</b>
<b>Total Maintenance Changes</b>	<b>45</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	2,958
<b>Policy -- Other Total</b>	<b>2,958</b>
<b>2015-17 Revised Appropriations</b>	<b>33,518</b>

---

**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. (Freight Mobility Investment Account-State; Highway Safety Account-State) (One-Time)

**Department of Ecology**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 108

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>0</b>
 <i>Policy Other Changes:</i>	
1. Fish Barrier Framework Development	131
<b>Policy -- Other Total</b>	<b>131</b>
 <b>2015-17 Revised Appropriations</b>	<b>131</b>

**Comments:**

The Department of Ecology was established to protect and restore land, air, and water in the State of Washington. The agency works to prevent pollution and to promote healthy communities and natural resources.

**1. Fish Barrier Framework Development**

Funding is provided to develop a framework with the Washington State Department of Transportation and Department of Fish and Wildlife to correct fish barriers, including removing existing barriers or widening barriers to allow greater fish passage on city streets as compensatory mitigation for environmental impacts of transportation projects. (Motor Vehicle Account-State) (One-Time)

Department of Fish and Wildlife

C 14, L16, PV, Sec 106

Total Appropriated Funds

Dollars In Thousands

	<u>Total Approp</u>
<b>2015-17 Original Appropriations</b>	<b>0</b>
 <i>Policy Other Changes:</i>	
1. Fish Barrier Removal Board Tasks	<u>300</u>
<b>Policy -- Other Total</b>	<b>300</b>
 <b>2015-17 Revised Appropriations</b>	 <b>300</b>

**Comments:**

The Department of Fish and Wildlife provides protection, preservation, management, and restoration of natural environments and the ecological communities that inhabit them, including the management of human use of these environments for public benefit and to further sustainable social and economic needs.

**1. Fish Barrier Removal Board Tasks**

Funding is provided to implement activities of the Fish Barrier Removal Board mandated by RCW 77.95.160 through coordination with locals to inventory and undertake pre-design and scoping activities associated with barrier corrections on local streets. Cities will contribute \$170,000 from the study money allocation established in RCW 46.68.110(2) and Counties will contribute \$130,000 from the study money allocation established in RCW 46.68.120(3). (Motor Vehicle Account-State) (One-Time)



**Department of Agriculture**  
**Total Appropriated Funds**  
Dollars In Thousands

C 14, L16, PV, Sec 104

---

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>1,212</b>
<b>Total Maintenance Changes</b>	<b>28</b>
<b>2015-17 Revised Appropriations</b>	<b>1,240</b>

---

**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.

**Bond Retirement and Interest**  
**Total Appropriated Funds**

C 14, L16, PV, Sec 401

Dollars In Thousands

	<b>Total Approp</b>
<b>2015-17 Original Appropriations</b>	<b>1,521,033</b>
<b>Total Maintenance Changes</b>	<b>2,691</b>
<b>Policy Other Changes:</b>	
1. Bond Sales Costs	607
2. Planned Debt Service Adjustment	13,207
3. Underwriter's Discount Adjustment	3,598
<b>Policy -- Other Total</b>	<b>17,412</b>
<b>2015-17 Revised Appropriations</b>	<b>1,541,136</b>

**Comments:**

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**1. Bond Sales Costs**

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Transportation Partnership Account-State; Transportation 2003 Account (Nickel Account)-State) (One-Time)

**2. Planned Debt Service Adjustment**

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Motor Vehicle Account-State; Highway Bond Retirement Account-State; Toll Facility Bond Retirement Account-State) (Ongoing)

**3. Underwriter's Discount Adjustment**

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Transportation Partnership Account-State; State Route Number 520 Corridor Account-State; Transportation 2003 Account (Nickel Account)-State) (One-Time)

---

**2016 SUPPLEMENTAL CAPITAL BUDGET**  
**OMNIBUS CAPITAL ONLY**

---

**TABLE OF CONTENTS**

<b>Subject</b>	<b>Page</b>
Budget Overview . . . . .	1
Balance Sheet . . . . .	4
Bar Chart: Total Appropriations in the Capital Budget (12 Year History) . . . . .	5
Pie Chart: Capital Budget Summary by Functional Area (Comparison of 2013-15 and 2015-17) . . . . .	6
New Appropriations Project List . . . . .	7
Alternatively Financed Projects . . . . .	10
Project Descriptions and Funding . . . . .	11

---

# 2016 SUPPLEMENTAL CAPITAL BUDGET OVERVIEW

---

## TOTAL APPROPRIATIONS AND REMAINING BOND CAPACITY

The 2016 Supplemental Capital Budget was enacted as Chapter 35, Laws of 2016, 1st sp.s, Partial Veto (ESHB 2380).

The supplemental budget makes new appropriations totaling \$95.4 million, including \$89.7 million in general obligation bonds. In addition, reappropriations are reduced by a total of \$39.8 million, including a reduction of \$423,000 in general obligation bonds.

The supplemental budget also authorizes \$74.4 million in alternatively financed projects.

\$78,000 in bond capacity remains under the 2015-17 bond authorization.

## MAJOR PROJECT SUMMARIES

### MENTAL HEALTH FACILITIES

#### **Institution-Based Facilities.**

The Department of Social and Health Services (DSHS) receives \$7.95 million for Institution-Based Mental Health Facilities:

- Design funds of \$450,000 are provided for an 18-bed addition to the Child Study and Treatment Center.
- \$2 million is added for the conversion of facilities at Maple Lane for temporary use as forensic beds.
- Design funds of \$450,000 are provided for an Acute Mental Health Unit at Echo Glen.
- \$1.95 million is provided for upgrades to Western State Hospital.
- \$1.3 million is provided for a new emergency generator at Eastern State Hospital.
- \$950,000 is provided for Competency Restoration beds at Western State Hospital.
- \$400,000 is provided for a 15-bed addition at Eastern State Hospital.
- \$450,000 is provided for a new Civil Ward at Western State Hospital.

#### **Community-Based Facilities.**

Funding in the amount of \$12.5 million is provided to the Department of Commerce (Commerce) for community-based facilities:

- \$7.55 million for Commerce, in collaboration with the DSHS and the Health Care Authority, to award grants for development of facilities that provide for the diversion or transition of patients from the state hospitals. Commerce must prioritize an equitable distribution for facilities in both urban and rural areas with greatest demonstrated need.
- \$5 million for competitive grants for construction and equipment costs associated with establishing community behavioral health beds. This supplements the \$5.5 million provided for competitive grants in the 2015-17 biennial budget, all of which has been awarded.

### COMMUNITY PROJECTS AND HOUSING

#### **Disaster Emergency Response.**

Funding is provided to three eastern Washington communities for projects related to recent state disasters:

- Pateros water system (\$1.1 million)
- Twisp City Hall/Emergency Response (\$500,000)
- Chelan Emergency Operations Center (\$209,000)

### **Local Community Projects.**

Projects sponsored by local governments and nonprofit organizations statewide are granted \$11.4 million through Commerce for capital projects intended to meet a wide range of community-based objectives.

### **Housing.**

- Mental Health Housing Health Homes: \$6 million is allocated for construction or renovation of health home projects in Bellingham, Everett, southwest Washington, and eastern Washington to serve people with severe health, mental health and housing challenges. An additional \$1.5 million is provided for a health home in Pierce County, contingent upon county adoption of the sales tax for chemical dependency or mental health treatment authorized in RCW 82.14.460.
- Supportive Housing and Emergency Shelters: \$2.25 million is allocated for projects in North Spokane, Kirkland, and Bellevue.
- Homeless Youth Facilities: A total of \$2.5 million is provided for a Seattle and an Everett facility.

## **NATURAL RESOURCES AND THE ENVIRONMENT**

### **Environmental Clean Up and Prevention.**

Appropriations and reappropriations for a number of projects funded through Model Toxics Control Act accounts are reduced to reflect sharp decreases in revenues from the Hazardous Substance Tax. Projects authorized through appropriations in previous budgets continue to be authorized. Funding reductions are intended to be restored in future biennia.

New bond funding totaling \$8.1 million is provided to the Department of Ecology for other environmental protection projects.

### **Clean Water.**

The Department of Ecology's Centennial Clean Water program receives \$2.5 million for grants to communities to plan, design, acquire, construct, and improve water pollution control facilities and nonpoint pollution control activities.

### **Recreation and Conservation.**

The Department of Natural Resources (DNR) and the Recreation and Conservation Office (RCO) receive appropriations aimed at recreational lands and facilities, environmental protection, and conservation, including:

- \$7.4 million from increased motor vehicle revenues to the RCO for grants for boating facilities and non-highway off-road vehicle activities;
- \$3 million for the State Forest Land Replacement program within the DNR to transfer state forest trust lands that are encumbered through the Federal Endangered Species Act to Natural Resource Conservation Areas for Wahkiakum and Pacific Counties.

### **Environmental Restoration.**

The Department of Fish and Wildlife receives \$1 million for restoring marsh land and estuary habitat in the Snohomish River delta as part of the Puget Sound Nearshore Ecosystem Restoration project.

## **Drought Wells.**

\$4 million is provided to the Department of Ecology to make low interest loans for drought wells, which may be operated only during a drought declaration.

## **K-12 SCHOOL CONSTRUCTION**

### **K-3 Class Size Reduction Classrooms.**

- \$34.5 million of additional funding is provided for the K-3 Class Size Reduction Grant program established in Chapter 41, Laws of 2015, 3rd sp.s, (ESSB 6080) to support all-day kindergarten, and class size reductions in kindergarten through third grades.
- \$5.5 million is provided to the Department of Enterprise Services (DES) to purchase modular classrooms for five school districts for the purpose of supporting reduced class sizes in kindergarten through third grades. The selected school districts will receive up to four modular classrooms each. The modular classrooms may be constructed of cross laminated timber (CLT) as part of a pilot program encouraging the use of CLT or other mass timber products. The DES will conduct a request for qualifications process for selecting the modular classroom builders and among the scoring criteria will be the innovative use, percent, and regional sourcing of CLT.
- \$786,000 is provided for the WSU Energy Office to verify classroom need through site visits at the school districts applying for K-3 Class Size Reduction Grants.

### **School Construction Assistance Program.**

- \$34.8 million of additional funding is provided as assistance for school districts to construct, modernize, or replace school facilities to support educational goals and outcomes such as all-day kindergarten, reduced class sizes in kindergarten through third grades, and Science, Technology, Engineering, and Mathematics labs and classrooms. The additional funding for the School Construction Assistance Grant Program comes from the following sources: \$3.6 million from state general obligation bonds and \$31.2 million from the Common School Construction Account (CSCA). The CSCA receives revenue from timber sales, leases, and other earnings from state trust lands.

## **HIGHER EDUCATION FACILITIES**

### **Alternative Financing for Major Projects.**

\$74.4 million in alternative financing is authorized for higher education facilities in the community and technical college system. Funding is provided as follows:

- \$45.7 million for a Student Housing building at the Bellevue College;
- \$19.5 million for the Gymnasium renovation and addition at Spokane Falls Community College;
- \$6.2 million for a Recreation Center at Wenatchee Valley; and
- \$3 million for Student Housing at Pierce Fort Steilacoom.

## **STATE BUILDING DEVELOPMENT**

### **Tri Cities Readiness Center.**

The Military Department receives funding of \$1.9 million for land acquisition for a new Tri Cities Readiness Center. Design and construction will be funded in the 2017-19 capital budget.

**Balance Sheet**  
**2016 Supplemental Capital Budget**  
**Includes Alternatively Financed Projects**

(Dollars in Thousands)

**2015-17 Bond Authorization<sup>1</sup> \$2,309,362**

	State Bonds	Other Funds <sup>6</sup>	Total Funds
<b>2015-17 Biennial Capital Budget<sup>2</sup> Appropriations</b>			
State Bonds Under 2015-17 Bond Authorization <sup>1</sup>	\$2,219,964		
State Bonds Under Previous Bond Authorizations <sup>3,4</sup>	\$24,213		
<b>Total 2015-17 Biennial Capital Budget Appropriations</b>	<b>\$2,244,177</b>	<b>\$1,680,726</b>	<b>\$3,924,903</b>
<b>Remaining Bond Capacity under 2015-17 Bond Authorization - 6/30/15</b>	<b>\$89,398</b>		
<b>2016 Supplemental Budget<sup>5</sup> Appropriations</b>			
State Bonds Under 2015-17 Bond Authorization <sup>1</sup>	\$89,320		
State Bonds Under Previous Bond Authorization <sup>7</sup>	\$423		
<b>Total 2016 Supplemental Budget<sup>5</sup> Appropriations</b>	<b>\$89,743</b>	<b>\$80,104</b>	<b>\$169,847</b>
<b>Total Revised 2015-17 Capital Budget</b>	<b>\$2,333,920</b>	<b>\$1,760,830</b>	<b>\$4,094,750</b>
<b>Remaining Bond Capacity under 2015-17 Bond Authorization - 3/25/16</b>	<b>\$78</b>		

<sup>1</sup>Chapter 37, Laws of 2015 (ESHB 1166) -- GO Bond Authorization

<sup>2</sup>Chapter 3, Laws of 2015 (2EHB 1115) -- 2015-17 Capital Budget

<sup>3</sup>Chapter 167, Laws of 2006 (ESHB 3316) -- Columbia River Bonds

<sup>4</sup>Chapter 179, Laws of 2008 (HB 3374) -- Catastrophic Flood Relief

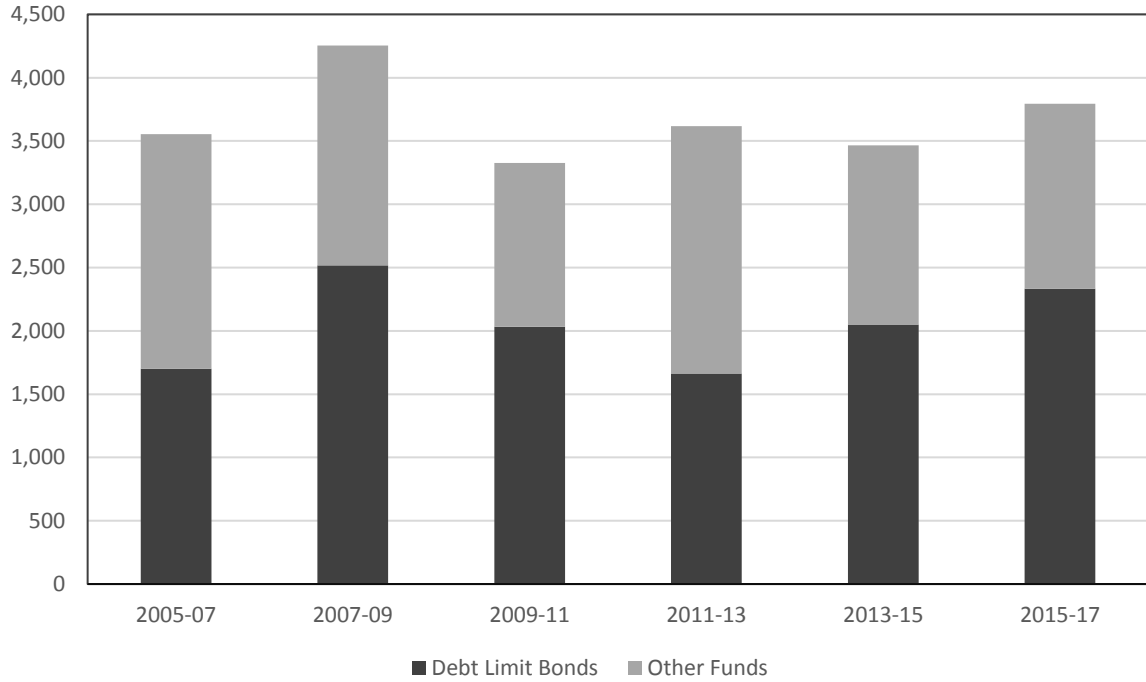
<sup>5</sup>Chapter 35, Laws of 2016 (ESHB 2380) -- 2016 Supplemental Capital Budget

<sup>6</sup>Includes Certificates of Participation, cash from dedicated accounts, federal funds

<sup>7</sup>Chapter 20, Laws of 2013 (ESSB 5036) -- GO Bond Authorization

**Total Appropriations in the Capital Budget**  
**12-Year History**  
(Dollars in Thousands)

---



	<b>Debt Limit Bonds</b>	<b>Other Funds</b>	<b>Total</b>
2005-07	1,701	1,853	3,554
2007-09	2,518	1,735	4,254
2009-11	2,033	1,294	3,327
2011-13	1,664	1,954	3,617
2013-15	2,050	1,415	3,465
2015-17	2,333	1,462	3,795

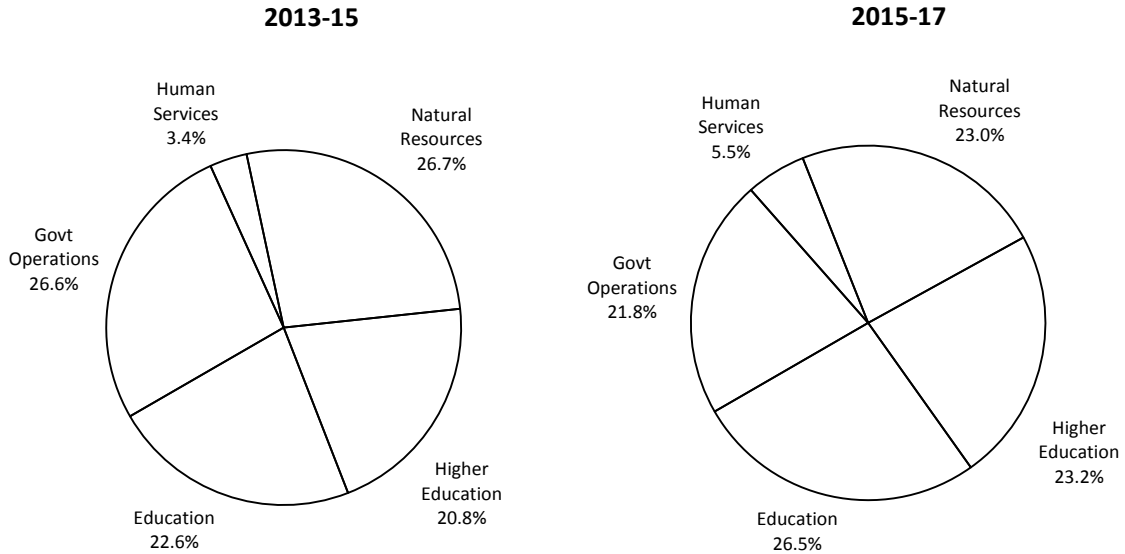
*Note: Historical data is revised periodically to show changes made to appropriations by future legislatures.  
This data excludes alternatively financed projects.*



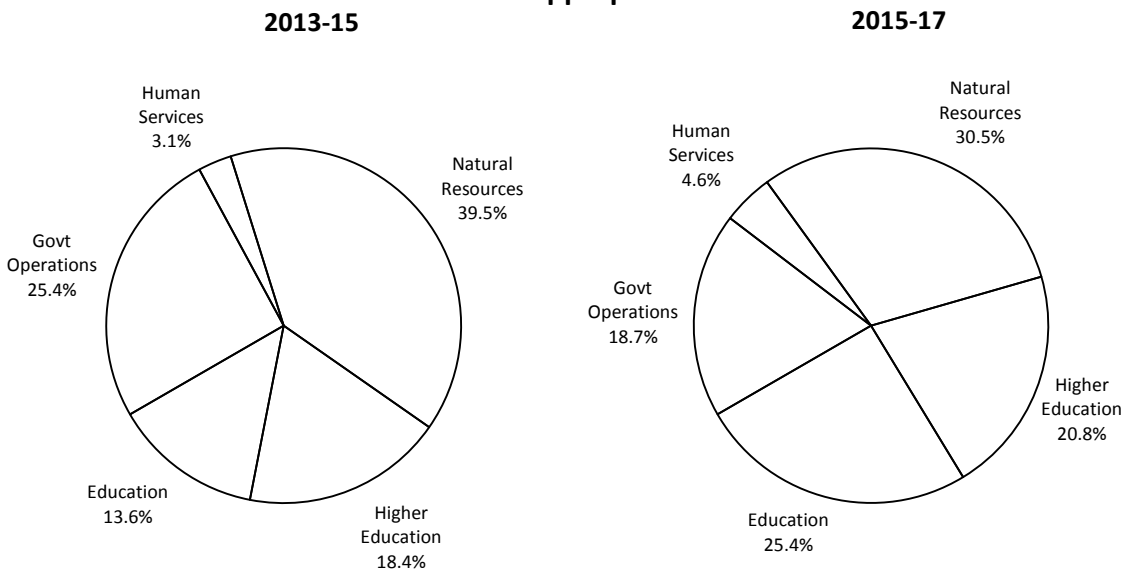
## Capital Budget Summary by Functional Area Comparison of 2013-15<sup>1</sup> and 2015-17<sup>2</sup>

(Dollars in Thousands)

### Debt Limit Bonds



### Total New Appropriations



	Debt Limit Bonds		Total New Appropriations	
	2013-15	2015-17	2013-15	2015-17
Governmental Operations	544,710	509,493	881,834	709,874
Human Services	69,885	128,125	105,885	176,291
Natural Resources	546,791	536,969	1,369,475	1,158,448
Higher Education	426,117	540,827	636,096	787,871
Education	462,875	618,506	471,755	962,572
<b>Total</b>	<b>2,050,378</b>	<b>2,333,920</b>	<b>3,465,045</b>	<b>3,795,056</b>

<sup>1</sup> 2013-15 numbers are from the Capital Historical Database

<sup>2</sup> Includes the 2016 Supplemental Capital Budget

Note: data excludes alternatively financed projects

## 2016 Supplemental Capital Budget

### New Appropriations Project List

(Dollars In Thousands)

New Appropriations	State Bonds	Total
<b>Governmental Operations</b>		
<b>House of Representatives</b>		
Interim Task Force on Washington Waters	-75	-75
<b>Joint Legislative Audit &amp; Review Committee</b>		
WWRP and State Land Acquisition Study	350	350
<b>Court of Appeals</b>		
Spokane Court Facility Upgrade	103	103
<b>Department of Commerce</b>		
2017 Local and Community Projects	11,363	11,363
Community Behavioral Health Beds - Acute & Residential	12,399	12,399
Disaster Emergency Response	1,809	1,809
Housing Trust Fund Appropriation	5,000	8,000
JBLM North Clear Zone BRAC Preparation	50	50
Rapid Housing Improvement Program	0	225
Saint Edward Feasibility Study	50	50
Ultra-Efficient Affordable Housing Demonstration	0	0
<b>Total</b>	<b>30,671</b>	<b>33,896</b>
<b>Office of Financial Management</b>		
Approp to Public Works Acct for Previously Authorized Loans	-11,000	-11,000
Cost Effective K-3 Classrooms Assessment	125	125
Cross Laminated Timber Pilot Project	125	125
Emergency Repair Pool for K-12 Public Schools	1,216	1,216
Emergency Repairs	2,000	2,000
Equipment Benchmarks for Capital Projects Study	-125	-125
Oversight of State Facilities	142	142
Water Infrastructure Investment Analysis	250	250
<b>Total</b>	<b>-7,267</b>	<b>-7,267</b>
<b>Department of Enterprise Services</b>		
Capitol Lake Long-Term Management Planning	250	0
K-3 Modular Classrooms	5,500	5,500
Minor Works Preservation	-1,000	60
<b>Total</b>	<b>4,750</b>	<b>5,560</b>
<b>Military Department</b>		
Emergency Management Division's (EMD's) UPS Replacement	500	500
Thurston County Readiness Center	-7,248	-39,655
Tri Cities Readiness Center - Land	900	1,900
<b>Total</b>	<b>-5,848</b>	<b>-37,255</b>

Note: Excludes Alternatively Financed Projects

## 2016 Supplemental Capital Budget

### New Appropriations Project List

(Dollars In Thousands)

New Appropriations	State Bonds	Total
<b><i>Department of Archaeology &amp; Historic Preservation</i></b>		
National Parks Service Maritime Heritage Grants	0	10
<b>Total Governmental Operations</b>	<b>22,684</b>	<b>-4,678</b>
<b>Human Services</b>		
<b><i>Department of Social and Health Services</i></b>		
Child Study and Treatment Center: CLIP Capacity	450	450
Eastern State Hospital-Eastlake: Emergency Generator Replacement	1,300	1,300
Eastern State Hospital: Psychiatric Intensive Care Unit	-950	-950
Echo Glen-Housing Unit: Acute Mental Health Unit	450	450
ESH-15 Bed Addition for SSB 5889	400	400
Lakeland Village: Code Required Campus Infrastructure Upgrades	1,200	1,200
Maple Lane-Cascade: Remodel for Forensic Services	2,000	2,000
Minor Works Preservation Projects: Statewide	6,205	6,205
Minor Works Program Projects: Western State Hospital	1,950	1,950
Western State Hospital - New Civil Ward	450	450
Western State Hospital: Competency Restoration	950	950
<b>Total</b>	<b>14,405</b>	<b>14,405</b>
<b><i>Department of Health</i></b>		
Drinking Water Preconstruction Loans	0	0
<b><i>Department of Veterans' Affairs</i></b>		
Minor Works Facilities Preservation	250	250
<b>Total Human Services</b>	<b>14,655</b>	<b>14,655</b>
<b>Natural Resources</b>		
<b><i>Department of Ecology</i></b>		
Centennial Clean Water Program	2,500	2,500
Cleanup Toxics Sites - Puget Sound	0	-4,000
Drought Response	-2,000	-9,277
Low Interest Loans for Drought Wells	4,000	4,000
Port Angeles Municipal Landfill	2,200	2,200
Port of Tacoma Arkema/Dunlap Mound	2,900	2,900
Reducing Toxic Woodstove Emissions	1,500	1,500
Remedial Action Grants	0	-5,000
Storm Water Improvements	20,000	20,000
Stormwater Financial Assistance Program	-20,000	-21,800
Water Treatment Plant (Lakewood)	1,500	1,500
<b>Total</b>	<b>12,600</b>	<b>-5,477</b>
<b><i>Washington Pollution Liability Insurance Program</i></b>		
Underground Storage Tank Capital Financial Assistance Program	0	10,000

Note: Excludes Alternatively Financed Projects

## 2016 Supplemental Capital Budget

### New Appropriations Project List

(Dollars In Thousands)

New Appropriations	State Bonds	Total
<b><i>State Parks and Recreation Commission</i></b>		
Local Grant Authority	0	1,000
<b><i>Recreation and Conservation Funding Board</i></b>		
Boating Facilities Program	0	4,850
Nonhighway Off-Road Vehicle Activities	0	2,500
Recreation & Conservation Office Recreation Grants	-3,615	-3,615
<b>Total</b>	<b>-3,615</b>	<b>3,735</b>
<b><i>Department of Fish and Wildlife</i></b>		
Puget Sound and Adjacent Waters Nearshore Restoration - Match	500	1,000
<b><i>Department of Natural Resources</i></b>		
Contaminated Sites Cleanup and Settlement	75	75
Fire Communications Base Stations and Mountain Top Repeaters	626	626
State Forest Land Replacement	3,000	3,000
<b>Total</b>	<b>3,701</b>	<b>3,701</b>
<b>Total Natural Resources</b>	<b>13,186</b>	<b>13,959</b>
<b>Higher Education</b>		
<b><i>Washington State University</i></b>		
Inventory and Condition of Schools Data Collection	0	786
<b><i>Western Washington University</i></b>		
Minor Works - Preservation	423	423
<b>Total Higher Education</b>	<b>423</b>	<b>1,209</b>
<b>Other Education</b>		
<b><i>Public Schools</i></b>		
2013-15 School Construction Assistance Program - Maintenance	150	150
2015-17 School Construction Assistance Program	3,600	34,757
Capital Program Administration	0	350
K-3 Class-size Reduction Grants	34,500	34,500
<b>Total</b>	<b>38,250</b>	<b>69,757</b>
<b><i>Washington State Historical Society</i></b>		
Facilities Preservation - Minor Works Projects	169	169
<b><i>Eastern Washington State Historical Society</i></b>		
Campbell House Roof Replacement	376	376
<b>Total Other Education</b>	<b>38,795</b>	<b>70,302</b>
<b>Statewide Total</b>	<b>89,743</b>	<b>95,447</b>

Note: Excludes Alternatively Financed Projects

**Alternatively Financed Projects**  
**2016 Supplemental Capital Budget**  
(Dollars In Thousands)

<b>Projects Authorized</b>	<b>Amount</b>
Bellevue College Student Housing	45,700
Pierce Fort Steilacoom Student Housing	3,000
Spokane Falls Gymnasium Renovation and Addition	19,500
Wenatchee Valley Recreation Center	6,200
<b>Projects Total</b>	<b>74,400</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

#### House of Representatives

##### *Interim Task Force on Washington Waters (91000002)*

*C 35, L16, E1, PV, Sec 6017*

Description: Funding is eliminated for the Interim Task Force on Washington Waters because there has been no external technical research or analysis required to carry out its objectives.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	75
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	-75
<b>Total</b>	<b>0</b>	<b>0</b>

#### Joint Legislative Audit & Review Committee

##### *WWRP and State Land Acquisition Study (92000003)*

*C 35, L16, E1, PV, Sec 1001*

Description: Funding is provided for the Joint Legislative Audit & Review Committee to contract for the review of state and local efforts to protect and conserve habitat and expand outdoor recreation since 1990, as prescribed in Section 7023 of the 2015-17 biennial capital budget (2EHB 1115; Chapter 3, Laws of 2015, 3rd sp.s).

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	350

#### Court of Appeals

##### *Spokane Court Facility Upgrade (92000001)*

*C 35, L16, E1, PV, Sec 1002*

Description: Funding is provided to maintain and upgrade the Division III court facility in Spokane. The court was constructed in 1978 with an extensive remodel and expansion in 1998. Upgrades include flooring, wall paint, and HVAC controls.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	103

#### Department of Commerce

##### *2017 Local and Community Projects (30000846)*

*C 35, L16, E1, PV, Sec 1008*

Description: Funding is provided for 45 community-based capital projects statewide that are sponsored by local governments or nonprofit organizations and are intended to meet a wide-range of local objectives.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	11,363

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Commerce**

***Community Behavioral Health Beds - Acute & Residential (92000344)***

***C 35, L16, E1, PV, Sec 1007***

Description: Funding is provided for the following community behavioral mental health purposes in the following amounts:

(1) \$7.552 million is for the Department of Commerce (Department), in collaboration with the Department of Social and Health Services and the Health Care Authority, to award grants for development of facilities for the diversion or transition of patients from state hospitals. Funds may be used for construction and equipment costs directly associated with establishment of beds in prescribed categories of facilities, but not for operating costs. Criteria and requirements must be established for the issuance of grants. In awarding funds, the Department must prioritize an equitable distribution for facilities in both urban and rural areas with greatest demonstrated need.

(2) \$847,000 is for the Clallam County Respite Center project.

(3) \$5 million is for competitive grants that fund construction and equipment costs associated with establishing community behavioral health beds. This \$5 million supplements the \$5.5 million provided in the 2015-17 biennial capital budget for competitive grants, all of which has been awarded.

Funding of \$2 million is reduced from the appropriation in the 2015-17 biennial capital budget for Navos Behavioral Health Center, which received a duplicate appropriation under the Building for Communities Fund. The \$2 million is shifted to two alternate uses:

(1) \$1 million is added to the Parkside Conversion project, for a total of \$4 million.

(2) \$1 million is added to the competitive pool referenced in (3) above.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	32,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	12,399
<b>Total</b>	<b>0</b>	<b>44,399</b>

**Department of Commerce**

***Disaster Emergency Response (92000377)***

***C 35, L16, E1, PV, Sec 1009***

Description: Funding is provided for three disaster emergency response projects in northcentral Washington:

(1) Pateros Water System (\$1.1 million)

(2) Twisp City Hall/Emergency Response (\$500,000)

(3) Chelan Emergency Operations Center (\$209,000)

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	1,809

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Commerce**

***Housing Trust Fund Appropriation (30000833)***

***C 35, L16, E1, PV, Sec 1005***

Description: Funding is provided for mental health housing health homes, emergency shelters, supportive housing, and homeless youth facilities in several geographic areas of the state.

A total of \$12.25 million, including \$4.25 million of the \$75 million appropriated in the 2015-17 biennial capital budget for Housing Trust Fund projects and \$8 million in supplemental appropriations, is provided to support the following projects:

- (1) \$6 million (\$3 million from bonds and \$3 million from the Housing Trust Account) is for construction or renovation of four Mental Health Housing Health Home projects in Bellingham, Everett, southwest Washington, and eastern Washington. The homes will serve people with severe health and housing challenges, including those who are medically fragile and those who have been diagnosed with a chronic behavioral health disorder. The homes must be located in counties that have adopted the tax, authorized under RCW 82.14.460, for chemical dependency or mental health treatment services and that have adopted fully integrated managed care for Medicaid.
- (2) \$1.5 million from bonds is for a Mental Health Housing Health Home in Pierce county, contingent upon county adoption of the tax authorized in RCW 82.14.460.
- (3) \$500,000 from bonds is for energy efficiency upgrades at the Transitions Supportive Housing Project in North Spokane.
- (4) \$350,000 from bonds is for design and construction of an emergency shelter for women and families in Kirkland.
- (5) \$1.4 million from bonds is for design and construction of an emergency shelter for homeless men in Bellevue.
- (5) \$1.5 million from bonds is for the PSKS homeless youth facility in Seattle.
- (6) \$1.0 million from bonds is for the Cocoon House homeless youth facility in Everett.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Taxable Building Construction Acct - State	0	75,000
<b>2016 Supplemental Change</b>		
State Taxable Building Construction Acct - State	0	5,000
Washington Housing Trust Account - State	0	3,000
<b>Total</b>	<b>0</b>	<b>83,000</b>

**Department of Commerce**

***JBLM North Clear Zone BRAC Preparation (92000383)***

***C 35, L16, E1, PV, Sec 1013***

Description: Funding is provided for appraisal of properties in the North Clear Zone at Joint Base Lewis McChord to prepare for the Base Realignment and Closure Commission evaluation.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	50



## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Commerce**

***Rapid Housing Improvement Program (30000863)***

***C 35, L16, E1, PV, Sec 1010***

Description: Funding is provided for two rapid housing improvement purposes:

(1) \$125,000 is provided to mitigate costs to landlords of damages that may be caused to private market units rented to housing choice voucher holders. In order to be eligible for assistance, a landlord must obtain a judgment against a tenant from the county in which the property is located. Participation is restricted to units located within jurisdictions that prohibit denying tenancy based solely on the applicant's source of income. The cost of damages must be between \$501 and \$5,000 per tenancy.

(2) \$100,000 is provided for a study of available housing opportunities for veterans experiencing homelessness and the conversion of units to provide permanent supportive housing for geriatric veterans with psychiatric disorders. The Department of Commerce must also, in collaboration with the Department of Veterans Affairs, evaluate the feasibility of converting building 10 at the State Veterans Home at Retsil into housing for veterans.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
Washington Housing Trust Account - State	0	225

**Department of Commerce**

***Saint Edward Feasibility Study (91000850)***

***C 35, L16, E1, PV, Sec 1011***

Description: Funding is provided for a feasibility study of uses of the Saint Edward Seminary building at Saint Edward State Park.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	50

**Department of Commerce**

***Ultra-Efficient Affordable Housing Demonstration (30000836)***

***C 35, L16, E1, PV, Sec 1002***

Description: Funding is provided from the funds appropriated in the 2015-17 biennial capital budget for the Riverton Park Home Ownership Ultra-Efficient Housing project in Tukwila that will serve low-income persons who are homeless.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Washington Housing Trust Account - State	0	2,500
<b>2016 Supplemental Change</b>		
Washington Housing Trust Account - State	0	0
<b>Total</b>	<b>0</b>	<b>2,500</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Office of Financial Management**

***Approp to Public Works Acct for Previously Authorized Loans (92000011)***

***C 35, L16, E1, PV, Sec 6022***

Description: Funding provided in the 2015-17 biennial capital budget to backfill an anticipated negative balance in the Public Works Assistance Account (PWAA) is eliminated because the PWAA is now projected to have a positive balance at the end of the 2015-17 biennium.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Taxable Building Construction Acct - State	0	11,000
<b>2016 Supplemental Change</b>		
State Taxable Building Construction Acct - State	0	-11,000
<b>Total</b>	<b>0</b>	<b>0</b>

**Office of Financial Management**

***Cost Effective K-3 Classrooms Assessment (30000053)***

***C 35, L16, E1, PV, Sec 1019***

Description: Funding is provided for an assessment of how to better procure cost effective, sustainable, and energy efficient classroom space for kindergarten through third grade students.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	125

**Office of Financial Management**

***Cross Laminated Timber Pilot Project (92000015)***

***C 35, L16, E1, PV, Sec 1022***

Description: Funding is provided for the Washington State University (WSU) College of Engineering and Architecture to conduct a review of the performance of cross laminated timber (CLT) and other regionally-sourced sustainable or renewable materials in building construction. WSU is to report the results of its review to the State Building Code Council for its use in considering whether to allow greater use of CLT in construction. Funding is also provided to the Department of Commerce or an associate development organization to assist prospective CLT manufacturers in evaluating the potential CLT market and investments.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	125

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Office of Financial Management**

***Emergency Repair Pool for K-12 Public Schools (90000302)***

***C 35, L16, E1, PV, Sec 1017***

Description: Funding is provided as follows:

- (1) \$1 million for minor works repairs at West Sound Skill Center.
- (2) \$103,000 for the Oakesdale school boiler.
- (3) \$113,000 for the Oakesdale school roof.

	<b>Reappropriation</b>	<b>Appropriation</b>
<b>2015-17 Appropriation</b>		
Common School Construction Account - State	0	5,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	1,216
<b>Total</b>	<b>0</b>	<b>6,216</b>

**Office of Financial Management**

***Emergency Repairs (90000301)***

***C 35, L16, E1, PV, Sec 1016***

Description: Funding is provided for emergency repairs to address unexpected building or grounds failures that will impact public health and safety and the day-to-day operations of the facility. To be eligible for funds from the emergency repair pool, an emergency declaration signed by the affected agency's director must be submitted to the Office of Financial Management and the appropriate legislative fiscal committees.

	<b>Reappropriation</b>	<b>Appropriation</b>
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	5,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	2,000
<b>Total</b>	<b>0</b>	<b>7,000</b>

**Office of Financial Management**

***Equipment Benchmarks for Capital Projects Study (92000010)***

***C 35, L16, E1, PV, Sec 1018***

Description: Funding is reduced to reflect the final cost of the equipment cost study for higher education and skill center capital projects. The study, funded in the 2015-17 capital budget to include benchmarks for standard ranges of equipment costs at different types of educational facilities, was completed under budget.

	<b>Reappropriation</b>	<b>Appropriation</b>
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	250
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	-125
<b>Total</b>	<b>0</b>	<b>125</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

---

#### Office of Financial Management

##### *Oversight of State Facilities (30000046)*

*C 35, L16, E1, PV, Sec 1014*

Description: Funding is provided to correct a 2015-17 appropriation for oversight of the state facility portfolio.

	<u>Reappropriation</u>	<u>Appropriation</u>
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	1,040
Thurston County Capital Facilities Account - State	0	1,120
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	142
<b>Total</b>	<b>0</b>	<b>2,302</b>

---

#### Office of Financial Management

##### *Water Infrastructure Investment Analysis (92000016)*

*C 35, L16, E1, PV, Sec 1020*

Description: Funding is provided for the Office of Financial Management (OFM) to contract for an analysis of economic implications related to water infrastructure and fisheries habitat restoration needs. The analysis must incorporate existing data and information and include a 20 year forecast of known need for investment in:

- (1) Integrated water supply and management planning that addresses water storage for municipal and agricultural uses, in-stream or out-of-stream water supply needs, or both, as well as fisheries habitat and passage improvements.
- (2) Multiple benefit approaches that reduce the risk from floods and protect and restore naturally functioning areas.
- (3) Low-impact development retrofits to reduce toxics and other pollutants in storm water.

The consultant must report its findings to the House of Representatives Capital Budget Committee and the Senate Ways and Means Committee by January 15, 2017.

	<u>Reappropriation</u>	<u>Appropriation</u>
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	250

---

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Enterprise Services**

**Capitol Lake Long-Term Management Planning (30000740)**

**C 35, L16, E1, PV, Sec 1024**

Description: Funding provided in the 2015-17 biennial Capital Budget for development of a long-term management approach to address the current environmental needs of Capitol Lake is changed from the Enterprise Services Account to the State Building Construction Account.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Enterprise Services Account - State	0	250
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	250
Enterprise Services Account - State	0	-250
<b>Total</b>	<b>0</b>	<b>250</b>

**Department of Enterprise Services**

**K-3 Modular Classrooms (91000437)**

**C 35, L16, E1, PV, Sec 1021**

Description: Funding is provided to construct and deliver modular classrooms to selected school districts. The modular suppliers will be selected competitively based on cost, schedule, sustainability, and use of cross laminated timber.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	5,500

**Department of Enterprise Services**

**Minor Works Preservation (30000722)**

**C 35, L16, E1, PV, Sec 1023**

Description: Funding is provided for minor works repairs at the 120 Union building in Olympia. A proviso specifies the terms of the 120 Union building remaining open.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Vehicle Parking Account - State	0	900
State Building Construction Account - State	0	5,608
Thurston County Capital Facilities Account - State	0	850
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	-1,000
Thurston County Capital Facilities Account - State	0	1,060
<b>Total</b>	<b>0</b>	<b>7,418</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

#### Washington State Patrol

##### *Fire Training Academy Burn Building Replacement (30000071)*

*C 35, L16, E1, PV, Sec 4001*

Description: Funding is provided for a cost adjustment to replace the primary live-fire training structure known as the Burn Building located at the Washington State Fire Training Academy in North Bend.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Fire Service Training Account - State	200	0
<b>2016 Supplemental Change</b>		
Fire Service Training Account - State	185	0
<b>Total</b>	<b>385</b>	<b>0</b>

#### Military Department

##### *Emergency Management Division's (EMD's) UPS Replacement (30000810)*

*C 35, L16, E1, PV, Sec 1026*

Description: Funding is provided to replace one of the two state Emergency Operations Center Uninterruptible Power Supply (UPS) units, which provide uninterrupted battery power for a brief period while the emergency generator system comes on-line during a power outage. The unit needing replacement failed in 2015 and is not repairable.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	500

#### Military Department

##### *Thurston County Readiness Center (30000594)*

*C 35, L16, E1, PV, Sec 1027*

Description: Funding is adjusted to reflect the schedule for federal matching funds.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
General Fund - Federal	0	34,207
State Building Construction Account - State	2,750	7,883
<b>2016 Supplemental Change</b>		
General Fund - Federal	0	-32,407
State Building Construction Account - State	0	-7,248
<b>Total</b>	<b>2,750</b>	<b>2,435</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

#### Military Department

##### *Tri Cities Readiness Center - Land (3000808)*

*C 35, L16, E1, PV, Sec 1025*

Description: Funding is provided for land acquisition. The federal government recently approved the construction of an additional National Guard Readiness Center for Washington State in the Future Years Defense Plan. With this funding, the state will acquire property in the Tri Cities area for the Readiness Center, which will support continuing Military Department operations, training and Stryker Brigade unit transformation.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	900
Military Department Capital Account - State	0	1,000
<b>Total</b>	<b>0</b>	<b>1,900</b>

#### Department of Archaeology & Historic Preservation

##### *National Parks Service Maritime Heritage Grants (9100008)*

*C 35, L16, E1, PV, Sec 1028*

Description: Funding is provided to correct an error in the 2015-17 biennial capital budget. It reconciles the appropriation to the provided amounts.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
General Fund - Federal	0	105
<b>2016 Supplemental Change</b>		
General Fund - Federal	0	10
<b>Total</b>	<b>0</b>	<b>115</b>

#### Department of Social and Health Services

##### *Child Study and Treatment Center: CLIP Capacity (30003324)*

*C 35, L16, E1, PV, Sec 2005*

Description: Funding is provided for the design of an 18-bed treatment unit at the Child Study and Treatment Center.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	450

#### Department of Social and Health Services

##### *Eastern State Hospital-Eastlake: Emergency Generator Replacement (30003326)*

*C 35, L16, E1, PV, Sec 2006*

Description: Funding is provided to ensure uninterrupted electrical service for the hospital wards; the emergency generator system serving the four north wards of the Eastlake Building at Eastern State Hospital will be replaced and upgraded.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	1,300

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Social and Health Services**

***Eastern State Hospital: Psychiatric Intensive Care Unit (30002773)***

***C 35, L16, E1, PV, Sec 2003***

Description: Funding is adjusted by moving \$950,000 to the Western State Hospital Competency Restoration project.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	2,200
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	-950
<b>Total</b>	<b>0</b>	<b>1,250</b>

**Department of Social and Health Services**

***Echo Glen-Housing Unit: Acute Mental Health Unit (30002736)***

***C 35, L16, E1, PV, Sec 2010***

Description: Funding is provided for design of a new Acute Mental Health Unit. Echo Glen Children's Center is the only juvenile rehabilitation facility that houses females. When residents were transferred following the closure of Maple Lane, the space for females was reduced and is in need of improvement. This project increases access for females to acute mental health housing at Echo Glen Children's Center for females.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	450

**Department of Social and Health Services**

***ESH-15 Bed Addition for SSB 5889 (92000016)***

***C 35, L16, E1, PV, Sec 2004***

Description: Funding is adjusted for the 15-bed addition. Chapter 5, Laws of 2015 (SSB 5889) addressed the timeliness of competency to stand trial evaluation and restoration services. Additional funding is provided to complete the remodel of existing space in the Eastlake Building at Eastern State Hospital (ESH) to accommodate a new 30-bed forensic ward. This project will reduce wait times for persons confined in jails waiting for competency evaluation or competency restoration services.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	1,400
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	400
<b>Total</b>	<b>0</b>	<b>1,800</b>



## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Social and Health Services**

***Lakeland Village: Code Required Campus Infrastructure Upgrades (30002238)***

***C 35, L16, E1, PV, Sec 2007***

Description: Funding is provided for campus infrastructure upgrades. Lakeland Village experienced two significant electrical failures that left the campus without power for extended periods in the summer of 2015. This funding upgrades the Lakeland Village electrical distribution system for compliance with the National Electrical Code and installs a new, code compliant emergency power backup system that will reduce the risk of future outages.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	1,200

**Department of Social and Health Services**

***Maple Lane-Cascade: Remodel for Forensic Services (91000039)***

***C 35, L16, E1, PV, Sec 2009***

Description: Additional funding is provided to complete the conversion of Cascade Cottage at Maple Lane School from a residential juvenile rehabilitation sleeping unit to an adult competency evaluation and restoration unit in response to the federal district court mandate in Trueblood v. DSHS.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	2,000

**Department of Social and Health Services**

***Minor Works Preservation Projects: Statewide (91000037)***

***C 35, L16, E1, PV, Sec 2001***

Description: Funding is provided to preserve the state's assets and to maintain facilities managed by the Department of Social and Health Services, including health and safety improvements and code compliance.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	10,645
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	6,205
<b>Total</b>	<b>0</b>	<b>16,850</b>

**Department of Social and Health Services**

***Minor Works Program Projects: Western State Hospital (30003388)***

***C 35, L16, E1, PV, Sec 2008***

Description: Funding is provided to modify existing space and upgrade site features to meet programmatic needs for safety and security at Western State Hospital and to comply with the federal district court's requirements in the Trueblood v. DSHS case.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	1,950

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Social and Health Services**

***Western State Hospital - New Civil Ward (92000022)***

***C 35, L16, E1, PV, Sec 2011***

Description: Funding is provided for a new civil ward at Western State Hospital.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	450

**Department of Social and Health Services**

***Western State Hospital: Competency Restoration (91000040)***

***C 35, L16, E1, PV, Sec 2002***

Description: Funding is provided to open a competency restoration ward at Western State Hospital.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	950

**Department of Health**

***Drinking Water Preconstruction Loans (30000334)***

***C 35, L16, E1, PV, Sec 2012***

Description: Funding is not provided, eliminated, or reduced. This is strictly a technical change that reflects elimination of the Drinking Water Assistance Repayment Account (07R) through enactment of Chapter 111, Laws of 2016 (2ESB 5251).

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Drinking Water Assistance Repayment Account - State	0	6,000
<b>2016 Supplemental Change</b>		
Drinking Water Assistance Account - State	0	6,000
Drinking Water Assistance Repayment Account - State	0	-6,000
<b>Total</b>	<b>0</b>	<b>6,000</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Veterans' Affairs**

*Minor Works Facilities Preservation (30000174)*

*C 35, L16, E1, PV, Sec 2013*

Description: Funding is provided to preserve the state's assets.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	3,095
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	250
<b>Total</b>	<b>0</b>	<b>3,345</b>

**Department of Ecology**

*Centennial Clean Water Program (30000427)*

*C 35, L16, E1, PV, Sec 3009*

Description: Funding is provided to meet a \$1.5 million match required for federal Section 319 funds and to provide a \$1 million Centennial grant to the highest ranked hardship community project, the Valley View Sewer District/Military Road South Hilltop Wastewater Facility in King County.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	10,000
Local Toxics Control Account - State	0	10,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	2,500
<b>Total</b>	<b>0</b>	<b>22,500</b>

**Department of Ecology**

*Cleanup Toxics Sites - Puget Sound (30000542)*

*C 35, L16, E1, PV, Sec 3013*

Description: Funding is reduced based on forecasts and projects that have not been finalized.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Toxics Control Account - State	0	22,550
Environmental Legacy Stewardship Account - State	0	0
<b>2016 Supplemental Change</b>		
State Toxics Control Account - State	0	-4,000
<b>Total</b>	<b>0</b>	<b>18,550</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Ecology**

***Drought Response (92000142)***

***C 35, L16, E1, PV, Sec 3017***

Description: Funding is reduced by the \$2 million unspent bond appropriation and by the \$7.277 million State Drought Preparedness Account balance that remained after accommodating fiscal year 2016 expenditures.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	2,000
State Drought Preparedness - State	0	14,000
 <b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	-2,000
State Drought Preparedness - State	0	-7,277
<b>Total</b>	<b>0</b>	<b>6,723</b>

**Department of Ecology**

***Low Interest Loans for Drought Wells (92000148)***

***C 35, L16, E1, PV, Sec 3018***

Description: Funding is provided for a low interest loan program for drought wells. Wells may operate only when there is a drought declaration.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	4,000

**Department of Ecology**

***Port Angeles Municipal Landfill (92000155)***

***C 35, L16, E1, PV, Sec 3021***

Description: Funding is provided for the Port Angeles Municipal Landfill project including the establishment of the post-closure account.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	2,200

**Department of Ecology**

***Port of Tacoma Arkema/Dunlap Mound (92000158)***

***C 35, L16, E1, PV, Sec 3019***

Description: Funding is provided for the Port of Tacoma Arkema/Dunlap Mound project.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	2,900

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

#### Department of Ecology

##### *Reducing Toxic Woodstove Emissions (30000429)*

*C 35, L16, E1, PV, Sec 3010*

Description: Funding is provided to reduce toxic woodstove emissions. Of the \$1.5 million provided, \$1.35 million is for the wood stove removal and replacement program in Pierce County.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Toxics Control Account - State	0	2,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	1,500
<b>Total</b>	<b>0</b>	<b>3,500</b>

#### Department of Ecology

##### *Remedial Action Grants (30000458)*

*C 35, L16, E1, PV, Sec 3011*

Description: Funding is reduced based on forecasts and projects that have not been finalized.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Local Toxics Control Account - State	0	65,050
<b>2016 Supplemental Change</b>		
Local Toxics Control Account - State	0	-5,000
<b>Total</b>	<b>0</b>	<b>60,050</b>

#### Department of Ecology

##### *Storm Water Improvements (92000076)*

*C 35, L16, E1, PV, Sec 3016*

Description: Funding is reduced based on forecasts and projects that have not been finalized. State general obligation bonds in the amount of \$20 million that were originally appropriated in the 2015-17 biennial capital budget to the Stormwater Financial Assistance Program (30000535) are moved to this project. Projects subject to the reappropriation in this section continue to be authorized. It is the intent of the Legislature that the funding reduction in the 2015-17 fiscal biennium will be restored in future biennia.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Environmental Legacy Stewardship Account - State	91,456	0
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	20,000
Environmental Legacy Stewardship Account - State	-23,000	0
<b>Total</b>	<b>68,456</b>	<b>20,000</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Ecology**

***Stormwater Financial Assistance Program (30000535)***

***C 35, L16, E1, PV, Sec 3012***

Description: Funding is reduced based on forecasts and projects that have not been finalized. State general obligation bonds in the amount of \$20 million originally appropriated to this project in the 2015-17 biennial capital budget are moved to the Storm Water Improvement project (92000076).

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	20,000
Local Toxics Control Account - State	0	33,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	-20,000
Local Toxics Control Account - State	0	-1,800
<b>Total</b>	<b>0</b>	<b>31,200</b>

**Department of Ecology**

***Water Treatment Plant (Lakewood) (92000156)***

***C 35, L16, E1, PV, Sec 3020***

Description: Funding is provided for a Water Treatment Plant project in Lakewood.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	1,500

**Washington Pollution Liability Insurance Program**

***Underground Storage Tank Capital Financial Assistance Program (30000002)***

***C 35, L16, E1, PV, Sec 3022***

Description: Funding is provided to capitalize a new grant and loan program established in Chapter 161, Laws of 2016 (SHB 2357). The bill establishes a revolving loan and grant program to assist owners and operators of petroleum underground storage tank systems to remediate past releases; upgrade, replace, or remove petroleum underground storage tank systems to prevent future releases; and install new infrastructure or retrofit existing infrastructure for the dispersing of renewable or alternative energy.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
Underground Storage Tank Revolving Account - State	0	10,000

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

#### State Parks and Recreation Commission

##### *Local Grant Authority (30000857)*

*C 35, L16, E1, PV, Sec 3023*

Description: Additional funding is provided for the State Parks and Recreation Commission to use grants received from private partners and citizens over the course of the biennium to construct or assist in the construction or renovation of park facilities and for other park purposes.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Parks Renewal and Stewardship Account - Local	0	1,000
<b>2016 Supplemental Change</b>		
Parks Renewal and Stewardship Account - Local	0	1,000
<b>Total</b>	<b>0</b>	<b>2,000</b>

#### Recreation and Conservation Funding Board

##### *Boating Facilities Program (30000222)*

*C 35, L16, E1, PV, Sec 3024*

Description: Additional 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.  
Projects to be funded include the following:

Possession Ramp Construction	Port of South Whidbey Island	360,500
Eagle Harbor Waterfront Park City Dock	Bainbridge Island	834,461
Keller Ferry Boat Launch	Colville Confederated Tribes	107,557
Port of Grapeview I-2014	Port of Grapeview	528,279
Crow Butte Boar Slip Expansion	Port of Benton	590,000
Kirkland's Marina Pier & Boat Launch Renovation	Kirkland Community Services	4,203
Chapman Lake Access	Department of Fish and Wildlife	496,671
Pomeroy Grain Growers Central Ferry Ramp Pkg	Port of Garfield	206,000
North Cove Access Redevelopment Lake Stevens	Department of Fish and Wildlife	544,000
Nooksack River Degroot Boat Launch	Department of Fish and Wildlife	680,000
Rowland Lake Boat Ramp	Department of Fish and Wildlife	265,000
Potential Improvements to Washington Water Cruiser Applications or cost increases to other projects.		233,329

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Recreation Resources Account - State	0	9,360
<b>2016 Supplemental Change</b>		
Recreation Resources Account - State	0	4,850
<b>Total</b>	<b>0</b>	<b>14,210</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

#### Recreation and Conservation Funding Board

##### *Nonhighway Off-Road Vehicle Activities (3000223)*

*C 35, L16, E1, PV, Sec 3025*

Description: Additional 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. Provisos specify that \$50,000 is for the trails database maintained by the Recreation and Conservation Office and that \$2.45 million is for projects other than education and enforcement.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
NOVA Program Account - State	0	8,670
<b>2016 Supplemental Change</b>		
NOVA Program Account - State	0	2,500
<b>Total</b>	<b>0</b>	<b>11,170</b>

#### Recreation and Conservation Funding Board

##### *Recreation & Conservation Office Recreation Grants (9200131)*

*C 35, L16, E1, PV, Sec 3026*

Description: Funding is provided for further planning, acquisition, and development of the Olympic discovery trail project between Discovery Bay and the trail's intersection with the Larry Scott trail in Jefferson County, without requiring matching resources. Funding is reduced due to amounts not needed for the 2015-17 project list.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	32,785
Outdoor Recreation Account - State	0	5,611
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	-3,615
<b>Total</b>	<b>0</b>	<b>34,781</b>

#### Department of Fish and Wildlife

##### *Puget Sound and Adjacent Waters Nearshore Restoration - Match (3000753)*

*C 35, L16, E1, PV, Sec 3028*

Description: Funding is provided for design and permitting to restore marsh land and estuary habitat in the Snohomish River delta. This project has been identified by the Puget Sound Nearshore Ecosystem Restoration Project in partnership with the U.S. Army Corps of Engineers. Construction will occur in the following biennium.

	Reappropriation	Appropriation
<b>2016 Supplemental Change</b>		
General Fund - Federal	0	500
State Building Construction Account - State	0	500
<b>Total</b>	<b>0</b>	<b>1,000</b>



## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Department of Natural Resources**

***Contaminated Sites Cleanup and Settlement (30000240)***

***C 35, L16, E1, PV, Sec 3030***

Description: Additional funding is provided to reflect the state's share of liability under the Comprehensive Environmental Response, Compensation, and Liability Act for the cleanup of contamination at the Salt Creek Firing Range Site in Port Angeles, Clallam County.

	<b>Reappropriation</b>	<b>Appropriation</b>
<b>2015-17 Appropriation</b>		
Environmental Legacy Stewardship Account - State	0	856
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	75
<b>Total</b>	<b>0</b>	<b>931</b>

**Department of Natural Resources**

***Fire Communications Base Stations and Mountain Top Repeaters (92000030)***

***C 35, L16, E1, PV, Sec 3031***

Description: Funding is provided for base stations, mountain top repeaters, and site equipment for fire communications.

	<b>Reappropriation</b>	<b>Appropriation</b>
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	626

**Department of Natural Resources**

***State Forest Land Replacement (30000223)***

***C 35, L16, E1, PV, Sec 3029***

Description: Funding is provided to transfer from state forest land status to natural resource conservation area status certain state forest board lands in Wahkiakum and Pacific counties. The timber value must be transferred to the counties as revenue.

	<b>Reappropriation</b>	<b>Appropriation</b>
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	3,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	3,000
<b>Total</b>	<b>0</b>	<b>6,000</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

#### Washington State University

##### *Inventory and Condition of Schools Data Collection (91000033)*

*C 35, L16, E1, PV, Sec 5008*

Description: Additional funding is provided for the Washington State University Energy Office to verify classroom need through site visits at school district applicants for the K-3 Class Size Reduction Grant program administered by the Office of Superintendent of Public Instruction.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Common School Construction Account - State	0	1,550
<b>2016 Supplemental Change</b>		
Common School Construction Account - State	0	786
<b>Total</b>	<b>0</b>	<b>2,336</b>

#### Western Washington University

##### *Minor Works - Preservation (30000615)*

*C 35, L16, E1, PV, Sec 5011*

Description: Funding is transferred from unused amounts from two completed capital projects (North Campus Utility Upgrade and Performing Arts Center exterior renewal) to make repairs to Morse Hall (chemistry building) following a fire on August 25, 2015.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	3,572
WWU Capital Projects Account - State	0	4,886
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	423
<b>Total</b>	<b>0</b>	<b>8,881</b>

#### Public Schools

##### *2013-15 School Construction Assistance Program - Maintenance (30000145)*

*C 35, L16, E1, PV, Sec 5001*

Description: Additional funding is provided for grants to school districts to construct and modernize school facilities to meet remaining grant obligations from the 2013-15 budget.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	255,339	0
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	150
<b>Total</b>	<b>255,339</b>	<b>150</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

**Public Schools**

**2015-17 School Construction Assistance Program (30000169)**

**C 35, L16, E1, PV, Sec 5004**

Description: Additional funding is provided for grants to qualifying local school districts for construction, modernization, or replacement of K-12 school facilities, including skills centers and Science, Technology, Engineering and Math pilot projects receiving local matching fund appropriations to meet updated grant obligation estimates for 2015-17.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	302,121
Common School Construction Account - State	0	305,978
Common School Construction Account - Federal	0	3,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	3,600
Common School Construction Account - State	0	31,157
<b>Total</b>	<b>0</b>	<b>645,856</b>

**Public Schools**

**Capital Program Administration (30000165)**

**C 35, L16, E1, PV, Sec 5003**

Description: Funding is provided for the Office of Superintendent of Public Instruction to contract with the Educational Service District 112 construction services group to analyze school construction costs and trends.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
Common School Construction Account - State	0	2,924
<b>2016 Supplemental Change</b>		
Common School Construction Account - State	0	350
<b>Total</b>	<b>0</b>	<b>3,274</b>

**Public Schools**

**K-3 Class-size Reduction Grants (92000039)**

**C 35, L16, E1, PV, Sec 5006**

Description: Additional funding is provided for competitive grants for public school facilities needed to support state-funded all-day kindergarten and class-size reduction in kindergarten through third grades.

	Reappropriation	Appropriation
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	200,000
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	34,500
<b>Total</b>	<b>0</b>	<b>234,500</b>

## 2016 Supplemental Capital Budget

### Project Descriptions

Dollars In Thousands

---

#### Washington State Historical Society

##### *Facilities Preservation - Minor Works Projects (30000222)*

*C 35, L16, E1, PV, Sec 5012*

Description: Funding is provided for repairs to the roof and exterior of the Research Center in Tacoma to ensure the preservation of State History Museum collections.

	<u>Reappropriation</u>	<u>Appropriation</u>
<b>2015-17 Appropriation</b>		
State Building Construction Account - State	0	2,515
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	169
<b>Total</b>	<b>0</b>	<b>2,684</b>

---

#### Eastern Washington State Historical Society

##### *Campbell House Roof Replacement (92000001)*

*C 35, L16, E1, PV, Sec 5014*

Description: Funding is provided for repairs to the roof of the Campbell House in Spokane to ensure the preservation of State History Museum collections.

	<u>Reappropriation</u>	<u>Appropriation</u>
<b>2016 Supplemental Change</b>		
State Building Construction Account - State	0	376